great plains college

BUSINESS PLAN

2015-16

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EXECUTIVE SUMMARY

As the third and final year of our strategic plan draws to a close, Great Plains College continues to direct its daily activity to support the meeting of its current mission : *To focus our energy and innovation on building careers, partnerships and communities.* Our vision of *economic prosperity and quality of life through education and training* has been reflected throughout each element of our approach to advance the goals, objectives, and key actions of the college's current strategic plan.

Great Plains College has already begun a strategic plan review process and it is expected that a new plan will roll out early in the 2015-16 academic year. The 2015-16 program year also marks the first opportunity for regional colleges to develop and submit a combined multi-year program plan and operational forecast within one document. This is a welcome development from the Ministry and a direction we anticipate will be refined over time. However, the planning process also presents a basic challenge for colleges and the Ministries: expanded programming will require additional funding and approval timelines consistent with effective program implementation.

Great Plains College provides programs and services within a large geographic area – from Maple Creek in the south to Warman in the north. Although programs remain the core of operations at the college, we have also invested significantly in the support units of the organization which has resulted in an improved experience for learners and partners of the institution. The continued focus on improved services in the areas of student services, registration, development, athletics, alumni, communications, marketing, and information technology remains fundamental in meeting the goals and targets of our strategic plan. With work near completion in these areas, the college is now in a position to begin to focus on shifting its programming culture. This includes emphasizing teaching and learning throughout the organization, broader engagement of faculty, and evolving the technology and program delivery models in the classroom. This shift will contribute to better serving learner needs in a modern college environment. In addition, the college is pursuing curriculum development and enhancement in selected program areas where it currently has an opportunity to do so.

This focus also requires partnerships and skills sets new to the college including the use of educational specialists such as instructional designers, new partnerships with private industry to provide investment in technology and equipment, and sector groups such as health regions, school districts, and trade associations who have mutual interest in training skilled labour.

Adult basic education, essential skills, literacy and workplace development training have also been reviewed and renewed to ensure access for learners to post-secondary education and direct linkages to employment. English as a Subsequent Language program demand continues to grow with programs spread throughout all geographic regions of the organization.

The college is now positioned to contribute provincially in attracting international students. By the end of June 2015, the college will have achieved 'designated' status for accepting international students in 2015-16 in selected program areas, and is now piloting student intakes and exploring partnerships to specifically recruit foreign students.

A major challenge for post-secondary institutions in the province is the ability to maintain and improve capital infrastructure. This challenge has been recognized by our Ministries. The establishment and enhancement of a new capital fund in the provincial budget is a welcome development that will provide opportunity for renewal and major capital activities. To date, we have been successful at keeping up on that front with two current projects approved for 2014-15 and 2015-16 ; the renewal of the Kindersley Campus and the renovation to the GPC North building at the Swift Current Campus. Other emerging needs are outlined in this Business Plan in the section entitled *Facilities and Capital*.

Some of the challenges the college continues to face include, but are not limited to:

- The ability to attract and retain qualified and experienced staff, particularly at the senior management level, and some key instructional positions
- The recent economic downturn and impact on the oil and gas sector. This will have a direct effect on funding given fiscal restraint at the provincial level, and on the regional economy and the demand for training
- The lack of autonomy within regional colleges around programing decisions and the inability to accredit programs and courses
- The possibility of insufficient STA funding to cover the three-year program plan beyond 2015-16
- The cost of and funding for infrastructure maintenance and renewal including facilities, IT and other capital needs.

Opportunities for Great Plains College, which are outlined in more detail in this Business Plan, include:

- Program growth, through the three-year plan, including a business certificate (Warman) and diploma (Swift Current), expanded trades training, programming in hospitality and tourism, farm worker technology, expansion in power engineering, expanded training in Practical Nursing(Kindersley), and more clearly defined pathways and articulation in university programming
- Growth in continuing education and business development through partnerships with the private sector, particularly those that access the Canada-Sask Job Grant
- Partnerships with local businesses and the community to assist with large capital projects
- Key initiatives from government such as the March 11, 2015 *Business Case and Recommendations* report on credit granting to help address the problem of autonomy in regional colleges
- The achievement of 'designated' status for acceptance of international students for Great Plains College.

Overall, the college is in a stable organizational position as it heads into the 2015-16 academic year. Despite challenges, and with the assistance of our Ministries, the college moves forward

optimistically and aggressively in meeting the education and training needs of our region, students, employers, and the strategic priorities of the province.

ENVIRONMENTAL SCAN

Great Plains College is an institution committed to being a leader in post-secondary education and labour market development in Saskatchewan. Over the past number of years, the college has strived to become a responsive, innovative and results-oriented institution. It aims to meet the needs of learners, employers and communities of Saskatchewan.

As the college moves into a new strategic planning phase, many internal and external environmental factors will be considered. To lay groundwork for the college's new strategic plan, three major surveys (one to internal staff and two to external stakeholders) are being conducted. Findings from these surveys will be available early in the 2015-16 year.

INTERNAL ENVIRONMENTAL FACTORS

The 2014-15 year marks the last year of the three-year strategic plan which was constructed to reflect what students, staff, community, industry and the board believe are important to meet the needs of students, industry and the communities the college serves. Organizationally, the overall goals outlined in the plan continue to guide the college, utilizing the identified global targets to focus operational areas of the college and define contents of personnel work plans.

Our operational structure continues to be adjusted in a manner that allows for focus on important activities of the college. Building on the streamlining of the student services restructure in 2013-14, considerable time has also been spent on the following:

- Improving governance processes and policy including development and utilization of an internal policy council
- Strengthening registration processes through a clerical review
- Refining the business model approach to Skills and Safety training programming
- Establishing a refined process for Adult Basic Education intake, progress management and service offerings

This will mark the second year in which the changes above have been operationalized and it is anticipated that implementation will allow for stronger learner outcomes, customer and client service improvements plus stronger organizational governance.

EXTERNAL ENVIRONMENTAL FACTORS

Labour shortages continue to be a challenge within our operating region: typically in the oil and gas, trades and construction, health care, manufacturing, hospitality and retail sectors. Demand for graduates from industry remains strong, often outstripping the ability to provide graduates fast enough in certain program areas.

Given the region's demographics and the continued expanded growth in many sectors this challenge will persist for some time. Thus, identified actions and measurables, as well as ongoing program and infrastructure planning, reflect the need to provide skilled labour as well

as improved employment opportunities for those who are currently underrepresented in the workforce (aboriginal, newcomer, disabled and older workers).

Overall, despite a temporary down-turn in the Saskatchewan economy and a drop in oil prices, the college remains confident in the province's long-term economic outlook and is committed to providing programs and services that are relevant to Saskatchewan's diverse economy.

OPERATIONAL PLAN

GOALS, OBJECTIVES, KEY ACTIONS AND MEASURES

Readers should note that the college's current three-year strategic plan matures on June 30, 2015. As the college begins work on its new strategic plan, we expect the current "goals-objectives-actions-measures" framework will continue to influence college operations, directions and priorities into the 2015-16 academic year. Therefore, we have "carried forward" our current strategic plan goals in the 2015-16 Business Plan. Beyond this point, however, the goals and content of a new strategic plan are unknown. The expectation is that a new strategic plan with revised objectives, actions and measures will be available early in the 2015-16 academic year. This new plan and its structure will be articulated in the college's 2016-17 Business Plan.

GOAL 1: Optimize Student Success	
OBJECTIVES	**PERFORMANCE MEASURES**
1. Improve student retention through increased understanding of student needs	**Number of graduates and completers of Institute Credit (Enrolments)** **Target 2015-16: 445** *Baseline: 438 (88% of total average enrolments) **Number of graduates and completers of Basic Education–ABE Credit (Enrolments)** **Target 2015-16: 153** *Baseline: 157 (76% of total average enrolments) **Number of graduates and completers of Industry Credit** **Target 2015-16: 3200** *Baseline: 100% of total enrolments
2. Enrich student life and learning experiences	**Student satisfaction rating** **Target 2015-16: 95%** *Baseline (three-year average): 94.3% *(Source: Fast Consulting 60-90 day Follow-up Surveying)*
	**Baselines are calculated on a three-year average out of Key Performance Indicators from OCSM unless otherwise stated.*

Key Actions	Completion Dates
Revised ABE service model with more focus on lower level literacy learners and employability skills	First trimester
International student recruitment pilot year	2015-16
Revised intake and progress management process implemented for Adult Basic Education	First Trimester
Establishment of refined post-secondary intake and progress management processes	Second Trimester
Implementation of Academic Accommodation for Students with Disabilities policy and procedures	First Trimester
Continue to refine approach and increase participation in Student Associations	Ongoing
Further integration of technology across curriculum in multiple areas	Ongoing

GOAL 2: Provide Program Growth Through Partnerships and Investments

OBJECTIVES	PERFORMANCE MEASURES
1. Develop partnerships that connect to employability and program growth	**Employment rate (FT or PT) from follow-up surveys (60-90 day) graduates and completers in Institute Credit** **Target 2015-16: 76%** *Baseline: 75.7% (Three-year average. *Source: Fast Consulting 60-90 Day Follow-up survey)* **Employment rate (FT or PT) from follow-up surveys (60-90 day) of all ABE students successfully contacted** **Target 2015-16: 62%** *Baseline: 59.3% (Three-year average. *Source Fast Consulting 60-90 Day Follow-up survey)* **Continued to further training rates from follow-up surveys (60-90 day) of graduates and completers in Institute Credit** **Target 2015-16: 33%** *Baseline: 32.7% (Three-year average. *Source: Fast Consulting 60-90 Day Follow-up survey)* **Total employed or continued to further training after one year of graduation (ABE and Institute Credit)** **Target 2015-16: 75% Employed and 30% Further Training** *Baseline: 70% Employed and 26% Further Training (Three-year average. *Source: Fast Consulting 60-90 Day Follow-up survey)* **Full-time program capacity at start of programs (Includes Skills Training, University, and Basic Education—ABE Credit not including On- Reserve)** **Target 2015-16: 82%** *Baseline: 78% (Two-year average: 2013-14 and 2014-15)
2. Increase external investments to assist with funding of institutional operation and program capacity	**Event Revenues** **Target 2015-16: 20% increase to $49,402** *Baseline 2014-15: $41,168 **Donor Retention** **Target 2015-16: 90% of existing scholarship donors** *Baseline: 2014-15 81 donors **Annual Scholarship Donations** **Target 2015-16: 10% increase to $61,832** *Baseline: 2014-15: $56,211 **Athletics Program Fundraising** **Target 2015-16: $30,403** *Baseline: 2014-15: $15,000

Key Actions	Completion Dates
Engage all levels of government in growth and expansion efforts	Ongoing
Establish and maintain partnerships with educational institutions resulting in increased offerings for students	Ongoing
Complete renovation of Kindersley campus to enhance learning environment for students	Postponed
Renovation of GPC North on Swift Current Campus to better meet administration, faculty and learner needs	Postponed to 2015-16
Initiate capital campaign for one project	Plan and pre-launch solicitations by June 30, 2016
Establish winter scholarship application deadline	First Trimester
Add one sport to varsity athletics program	Planning toward launch in the 2016-17 year

GOAL 3: Deliver Education and Training to Support Regional Labour Market Development

OBJECTIVES	PERFORMANCE MEASURES
1. Deliver quality programs to meet regional needs and maximize program capacity	**Industry Credit (Number of Student Enrolments)** **Target 2015-16:** 3200 *Baseline: 3023 *(Two-year average. Source: GPC Annual Report)* **Institute Credit enrolment (Distinct FT and PT Enrolments)** **Target 2015-16: 500 students** *Baseline: 504 students *(Two-year average. Source: GPC Annual Report)* **Basic Education–ABE Credit enrolment (Distinct FT and PT Enrolments)** **Target 2015-16: 200 students** *Baseline: 203 students *(Two-year average. Source: GPC Annual Report)* **University enrolment (Distinct FT and PT Enrolments)** **Target 2015-16: 96 students** *Baseline: 85 students *(Two-year average. Source: GPC Annual Report)*
2. Amplify awareness of program offerings through marketing and communication	Number of unique visitors to the website Target 2015-16: 49,081 *Baseline: 49,808 *(Source: Google Analytics two-year average from July 2012-14.)* Visit duration on the website Target 2015-16: 3 minutes, 45 seconds *Baseline: 3 minutes, 25 seconds *(Source: Google Analytics two-year average from July 2012-14)* Bounce rate Target 2015-16: 44% *Baseline: 49% *(Source: Google Analytics two-year average from July 2012-14)*

Key Actions	Completion Dates
Exploration of Skills and Safety training courses and enterprise development in the area of short course business offerings	Ongoing
Launch two new social media platforms	Second Trimester
Develop content management strategy for website	First Trimester
Enable online registration and financial transactions on website	Second Trimester
Establish IT equipment and renewal plan including ongoing research and implementation of advancing technologies throughout the institution including within the classroom	Second Trimester and ongoing
Establish and regularly review a three-year program plan maximizing opportunities to serve labour market needs	Second Trimester

GOAL 4: Value Employees	
OBJECTIVES	**PERFORMANCE MEASURES**
1. Promote a collaborative, supportive, and unified work environment 2. Encourage professional growth	**Completion of work plans (including training plans)** **Target 2015-16:** 100% *Baseline (three-year)*: 76.5% **Completion of staff performance reviews** **Target 2015-16: 100%** *Baseline (two-year)*: 67% **Participation in college-led, in-service PD** **Target 2015-16: 90%** *Baseline (three-year)*: 84.5% **In-scope employees and management who attended the staff gathering in-service event.*
Key Actions	**Completion Dates**
Continued utilization of policy council to close gaps in policy and procedure within organization	Ongoing
Continue to organize an annual staff gathering and long-service awards event	Annually Second Trimester
Continue to use Faculty Engagement Council to provide input into organizational issues relevant to them	Ongoing
Move the objectives of the Violence Threat Assessment Committee forward and into practice	Second Trimester
Strengthened performance management practices	Create an updated tool for performance planning/review Completion of work plans for 2015-16 and performance reviews for 2016-17 – 100% by Sept 2015 Supervisory Staff Training 15-16 or 16-17
New instructor training materials	Developed and implemented in 2015-16

NEW INITIATIVES OVER NEXT THREE YEARS

PROGRAM GROWTH

One main focus for the college over the next few years is program expansion and enrolment management. The importance of increased opportunities for learners to post-secondary education and training and better access to jobs will be at the core of this initiative. Analysis and review of student and labour market demand for this expansion has been on-going and will continue to be developed and refined. Although the college remains optimistic in its attempts to implement programs on schedule over the next three years, the planning process itself presents a basic dilemma and major challenge for colleges and Ministries: expanded programming will require additional funding and approval timelines that are supportive of effective program planning and implementation. A draft, more detailed, outline of planned program expansion over three years, along with funding implications, is provided in the next section entitled *Program Plan*.

Timeframe: Ongoing three-year program plan

INTERNATIONAL STUDENTS

The college has positioned itself to support provincial international student recruitment objectives by undertaking the international designation process in 2014-15. In the years ahead a phased approach will be implemented to international recruitment starting with a limited number of programs at the Swift Current campus as a pilot. The objective of supporting student success by learning about and improving the required student supports for international students can best be achieved prior to expanding to all programs.

We will assist international students to help meet labour market demand in the college's region both on a casual basis while on study permit within a program, and in terms of longer-term connections with employers for permanent employment and residency in Canada.

Key partnerships for the success of this initiative will include community organizations, private immigration consultants, and other educational institutions (both secondary and post-secondary) to help build more substantial educational pathways for foreign students.

By approaching international education in a planned fashion, the college can scale the initiative to make it sustainable in the long run. This would involve incremental (and higher) tuition revenues for international students offsetting any incremental support and recruitment requirements. Should the initiative not proceed as planned, it would not materially alter basic operations at this point. However, the growth of an international program would enrich the college and its partnerships.

Timeframe: Ongoing after 2015-16 pilot year.

PARTNERSHIPS FOR BUSINESS DEVELOPMENT

Trends in post-secondary education over the last decade suggest that colleges and universities will need to become more entrepreneurial and self-sufficient. To this end, Great Plains College has signed an MOU with the Saskatoon Construction Association to custom design training for

middle managers. The project is at the development stage and is expected to roll out in Fall 2015. The training is expected to address an important knowledge and skills gap in many industries and is expected to be revenue generating. This project will utilize the Canada-Saskatchewan Job Grant to reduce costs for learners. At this time, the project has no funding request implications.

Timeframe: Ongoing.

CAPITAL PLANNING AND RENEWAL

Steady enrolments combined with planned program growth at our main campus in Swift Current present an on-going challenge for the aging infrastructure. Two additional major projects will likely emerge over the next three years. Highlights of these projects are given below.

STUDENT DORMITORY

The college is in the early stages of assessing student demand for and feasibility of a student housing project for the Swift Current Campus. This would help to meet the need for short-term rental housing for students at our largest campus where we see over 200 full-time enrolments each year. The timeframe for the project is expected to be at least two years out and would involve a private development partner and the City of Swift Current.

The cost and availability of rental housing in Swift Current continues to be a challenge for current students and it is expected that dorm-style accommodations would help meet the need of these students as well as provide service and support for incoming international students. Should the project materialize, a detailed assessment and proposal would be forthcoming over the next fiscal year. At this time, plan details are premature. Cost estimates are available in the *Facilities and Capital* section.

COLLEGE GYMNASIUM

The gymnasium at the Swift Current campus supports varsity athletics teams (volleyball, basketball and badminton), orientation, fundraising and graduation events at the campus, numerous community activities including fitness classes, social events, international/newcomer events, in addition to regular usage by a local theatre group. The facility is well known, accessible and frequently utilized by the Swift Current community.

At present, the floor is not useable for sports tournaments and our last assessment (2009-10) revealed cracked floor joists, eroded structural supports and deteriorating brick walls, to the point where it may become a safety concern. The floor will need to be replaced and the space, in general, renovated. Over the next three years, the college envisions project support through the strategic Preventative Maintenance and Renewal Fund combined with a targeted fundraising campaign. An up-to-date assessment is being planned and a detailed proposal would likely be forthcoming over the next two years. Again, plan details at this point would be premature; rough cost estimates are available in the *Facilities and Capital* section.

PROGRAM PLAN

POST-SECONDARY SKILLS TRAINING AND UNIVERSITY

One key activity for the college in the 2014-15 year was the establishment of a three-year program plan for the entire college service region. Based on enrolment trends, student demand, labour market demand and funding allocations, the college has attempted to develop a program plan for 2015-16 to 2017-18 that invests its resources in a manner that will best see job opportunities in the province for graduating students.

After review and restructure of student and administrative services within the college, we have begun to shift attention to creating an environment in which teaching, learning, technology integration and innovation are at the forefront in classroom activities.

Below are some examples of recent program initiatives:

Administrative Assistant

The engagement of an instructional designer resulted in a new model for program delivery in Administrative Assistant offerings at all three campus locations (Kindersley, Swift Current and Warman). This model includes elements of blended and distance learning in addition to the traditional face-to-face approach. This program is brokered through Assiniboine Community College.

Heavy Equipment Operator

Through a partnership with Kramer Ltd. and the support of Western Economic Diversification Canada, a six-week, Heavy Equipment Operator training program is offered at selected sites and consists of a combination of simulator, hands-on field training and classroom theory.

This industry-recognized training provides Powered Mobile Equipment certification on up to four pieces of heavy equipment.

Utilization of the simulator-based training provides learners with a more robust experience in the program, better preparing them for the workplace environment.

Educational Assistant

The Educational Assistant program in Warman will be suspended for the 2015-16 year due to chronic low enrolments. Given low wages, the range of job opportunities available (mostly part-time and casual) and variation in levels of support for this role in school divisions, the Warman Campus has struggled to maintain acceptable minimum enrolments.

Business Certificate

As an alternative, the Warman Campus will see a Business Certificate added for 2015-16. We expect this program to directly respond to market and student demand in the region. The

program will include increased use of Moodle for instructional support as well as video conferencing of courses between Warman and Swift Current.

Welding Upgrader

A Welding Upgrader program will be added in Swift Current for 2015-16. This program provides already- employed apprentices the opportunity to train and challenge the provincial journeyman's exam. A full cohort of 12 students is expected in this program which will run on a cost-recovery basis for 2015-16.

It is anticipated that increased demand for programs and skilled workers in the provincial economy will continue and will outstrip the resources available for training. Focus for future program plan development will involve continued investment in industry sector analysis, utilization of regional development councils and internal review of current offerings. On this basis, Great Plains College will continue to advocate for increases in program funding.

INSTITUTE CREDIT PROGRAM GROWTH 2015-16 to 2017-18

Below is a summary of planned institute credit program additions for years 2015-16 to 2017-18:

2015-16

Business Certificate – Warman Campus

- Start date – September 1, 2015; end date –April, 2016
- Funding source – STA request

This program will replace the suspended Educational Assistant program in Warman and will feature shared instructors through video conferencing with the Swift Current Campus.
Approved for 2015-16

Welding Upgrader – Swift Current Campus

- Start date – October 2015; End date - Spring 2016
- Funding source - Cost recovery and Canada/Saskatchewan Job Grant

This program will allow employed welders in our region to challenge journeyman certification. The wait list is significant for this program and it could run in future on an as needed basis.
Approved for 2015-16

Primary Care Paramedic- Kindersley/Rosetown

- Start date – January 2016 (or January 2017); end date – TBD
- Funding source – STA request

Although demand is high for this part-time program, it is costly to run without STA support. In addition, challenges exist around scheduling and staffing the program in cooperation with Saskatchewan Polytechnic.
Approval pending.

2016-17

Third Class Power Engineering – Kindersley

- Start date- August/September 2016; end date – January 2017
- Funding source - STA request

Following the lead of Fourth Class Power Engineering, demand for this program is high in Kindersley and available lab space is being investigated. A full cohort and a wait list for 2016-17 is anticipated.
Approval: under review.

Hospitality, Tourism and Gaming Certificate – various locations
Start date - September 2016 or January 2017; end date – TBD

- Funding source – cost recovery

Needs assessment and research has suggested clear demand for training in this area. This certificate may be relevant at various locations including Warman, Swift Current and Maple Creek and can be brokered from the University of Regina.
Approval: in progress.

2017-18

Business Diploma –Swift Current Campus

- Start date – September 2017; end date – April 2018
- Funding source – STA request

Advanced business training in the Swift Current region has been discussed internally and raised by the community for a number of years. This program will capitalize on credit transfer from certificate graduates in the region from the previous three to five years.
Approved on an informal basis.

Farm Worker Certificate Program – Rosetown

- Start date – Spring 2018; end date – September 2018
- Funding source - STA request

This particular region is the heart of the farming industry in western Saskatchewan. Farm owners continue to have difficulty recruiting trained, experienced workers. This program would focus on international students interested in jobs and integration into Saskatchewan culture. This program has been recently offered at Parkland College with modest success. Great Plains College is interested in a second pilot project.
Approval: under investigation.

Practical Nursing – Kindersley

- Start date – October 2017; End date – June 2018
- Funding source: STA request

Demand for Practical Nursing training in West Central Saskatchewan and Kindersley in particular has not been met by easy access to relevant programming. Practical Nursing training for the Kindersley region would be timely and effective in addressing the demand for nurses. The college partners with Heartland Health for Continuing Care Assistant (CCA) training and would look to extend this partnership to include Practical Nursing.
Approval: under investigation.

UNIVERSITY PROGRAMMING

University programming continues to be in high demand in the Swift Current region. Many challenges exist for colleges in the delivery of university programming including the need for revised brokerage agreements with universities. Over the next few years Great Plains College will focus its attention in this area on developing more clearly defined pathways for credit transfer to specific fields of undergraduate degree completion, less reliance on SCN programming (mainly due to the increasing cost of this out-moded delivery format) and more access and flexibility in credit transfer and articulation for students.

SKILLS TRAINING PROGRAM MANAGEMENT

Listed below in the first table is the full range of institute credit programs eligible for STA support proposed by Great Plains College for the 2015-16 year. The two subsequent tables include estimates for programs offered and STA requests for 2016-17 and 2017-18 respectively. Each proposed program is relevant to market demand within that particular college location.

The Skills Training Program Management form (STA-03) illustrates the use of the STA allocation in 2015-16. Great Plains College's STA allocation in 2015-16 is $1,707,696 and considering this allocation plus the annual Practical Nursing allocation of $21,000 and net funding requirements, a shortfall is projected for the skills training program plan in the amount of $517,522 which would need to be funded from internal resources.

SKILLS TRAINING ALLOCATION CHART 2015-16

Program Year: 2015-16

STA-03

Government of Saskatchewan

Skills Training Allocation – Program Management Form

Great Plains College: Post-Secondary Delivery Institution

Program Name	Location	Start Date	End Date	# of Course Hrs/Days	Course Capacity	STA Cost	Total Course Cost	Projected Funding Sources
Business Certificate	Swift Current	1-Sep-15	29-Apr-16	*800-133.3*	24	63,541	130,011	STA and Tuitions
Business Certificate	Warman	1-Sep-15	26-Apr-16	*800-133.3*	15	82,533	109,732	STA and Tuitions
Continuing Care Assistant	Swift Current	1-Sep-15	30-Jun-16	*619 includes labs -103.2*	24	17,742	120,427	STA and Tuitions
Electrician	Biggar	1-Sep-15	3-Feb-16	*580 -96.6*	10	110,608	133,008	STA and Tuitions
Electrician	Swift Current	1-Sep-15	29-Jan-16	*600 -100*	12	73,529	107,148	STA and Tuitions
Electrician	Swift Current	8-Feb-16	24-Jun-16	*600 -100*	12	68,983	102,602	STA and Tuitions
Fourth Class Power Engineering	Swift Current	1-Sep-15	20-May-16	*1039-173.2*	12	179,651	245,325	STA and Tuitions
Fourth Class Power Engineering	Kindersley	1-Sep-15	6-May-16	*666 -111*	24	161,436	263,636	STA and Tuitions
Administrative Assistant (FT)	Swift Current	1-Sep-15	31-May-16	*960 -160*	20	73,884	152,115	STA and Tuitions
Administrative Assistant	Kindersley	1-Sep-15	19-June-16	*960 -160*	15	103,987	154,987	STA and Tuitions
Administrative Assistant	Warman	1-Sep-15	19-June-16	*960 -160*	15	61,248	118,798	STA and Tuitions
Practical Nursing 2015-17	Swift Current	28-Sep-15	30-Jun-16	*1172 -195.3*	14	256,752	312,128	STA and Tuitions
Practical Nursing 2014-16	Swift Current	1-Sep-15	30-Apr-16	*1907 -317.8*	14	236,008	297,776	STA and Tuitions
Practical Nursing 2015-16	Biggar	9-Sep-15	13-Jun-16	*1797-299.5*	14	194,461	247,409	STA and Tuitions
Third Class Power Engineering	Swift Current	17-Aug-15	22-Jan-16	*1020 -170*	12	92,150	132,367	STA and Tuitions
Welding	Swift Current	1-Sep-15	6-May-16	*1020 -170*	12	176,789	234,782	STA and Tuitions
Welding	Rosetown	1-Sep-15	3-Feb-16	*580 -96.6*	12	160,185	218,181	STA and Tuitions
Youth Care Worker	Warman	2-Sep-15	29-Apr-16	*900 -150*	24	27,261	173,295	STA and Tuitions
Primary Care Paramedic (PT)	Rosetown	Jan-16	Jun-16	*192-32*	12	65,959	123,559	STA and Tuitions
Part-time Programming	Various	Various	Various	*n/a*	n/a	39,512	n/a	STA and Tuitions
Total Subsidy Required						**2,246,219**		
2015-16 STA Allocation						**1,707,696**		
Amount Subsidized by Operations						**538,523**		
Total Course Costs							**3,377,286 +**	

Note: In addition to the STA allocation, GPC is also expecting a $21,000 Practical Nursing allocation.

SKILLS TRAINING ALLOCATION CHART 2016-17

Government of Saskatchewan

Program Year: 2016-17

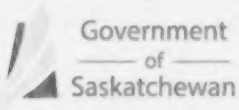
STA-03b

Skills Training Allocation - Program Management Form

Great Plains College: Post-Secondary Delivery Institution
*Start and end dates are estimated. The college preference is to use program hours.

Program Name	Location	Start Date*	End Date*	# of hours	Course Capacity	Projected STA Cost	Projected Total Course Cost
Business Certificate	Swift Current	1-Sep-16	29-Apr-17	800	24	64,240	132,705
Business Certificate	Warman	1-Sep-16	26- Apr-17	800	15	83,934	111,950
Continuing Care Assistant	Swift Current	1-Sep-16	30-Jun-17	619	24	17,791	123,556
Electrician	Biggar	1-Sep-16	3-Feb-17	580	10	113,503	136,575
Electrician	Swift Current	1-Sep-16	29-Jan-17	600	12	74,704	109,331
Electrician	Swift Current	8-Feb-16	24-Jun-17	600	12	70,065	104,693
Fourth Class Power Engineering	Swift Current	1-Sep-16	20-May-17	1039	12	176,766	244,410
Fourth Class Power Engineering	Kindersley	1-Sep-16	6-May-17	666	24	164,452	269,718
Administrative Assistant FT	Swift Current	1-Sep-16	31-May-17	960	20	74,641	155,219
Administrative Assistant	Kindersley	1-Sep-16	19-Jun-17	960	15	105,597	158,127
Administrative Assistant	Warman	1-Sep-16	19-Jun-17	960	15	61,851	121,127
Practical Nursing 16-18	Swift Current	28-Sep-16	30-Jun-17	1172	14	240,306	303,927
Practical Nursing 15-17	Swift Current	1-Sep-16	30-Apr-17	1907	14	261,643	318,680
Practical Nursing Sem 4 2015-16	Biggar	6-Sep-16	Dec-16	1797	14	70,503	98,937
Practical Nursing Sem 1 2016-17	Biggar	9-Feb-16	Jun 17	1172	14	74,427	101,895
Third Class Power Engineering	Swift Current	17-Aug-16	22-Jan-17	1020	12	94,013	135,437
Third Class Power Engineering	Kindersley	Aug-16	Jan-17	500	12	131,739	173,330
Welding	Swift Current	1-Sep-16	6-May-17	1020	12	179,891	239,624
Welding	Rosetown	1-Sep-16	3-Feb-17	580	12	164,516	224,252
Youth Care Worker	Warman	1-Sep-16	29-Apr-17	900	24	26,834	177,249
Primary Care Paramedic (PT-cont'd)	Rosetown	Jul-16	Feb-17	1038	12	124,625	124,625
Part-time programming	Various	n/a	n/a	n/a	n/a	39,585	n/a
TOTALS						**2,415,626**	**3,565,367+**

SKILLS TRAINING ALLOCATION CHART 2017-18



Program Year: 2017-18
Skills Training Allocation –
Program Management Form

STA- 03c

Great Plains College: Post-Secondary Delivery Institution

Program Name	Location	# of hours	Course Capacity	Projected STA Cost	Projected Total Course Cost
Business Certificate	Swift Current	800	24	65,525	135,359
Business Diploma	Swift Current	848	12	91,569	130,147
Business Certificate	Warman	800	15	85,612	114,189
Continuing Care Assistant	Swift Current	619	24	18,146	126,027
Electrician	Biggar	580	10	115,773	139,306
Electrician	Swift Current	600	12	76,198	111,517
Electrician	Swift Current	600	12	71,466	106,786
Fourth Class Power Engineering	Swift Current	1039	12	207,352	276,349
Fourth Class Power Engineering	Kindersley	666	24	167,741	275,112
Administrative Assistant	Swift Current	960	20	76,133	158,323
Administrative Assistant	Kindersley	960	15	80,370	164,635
Administrative Assistant	Warman	960	15	63,088	123,549
Practical Nursing Yr 1	Swift Current	1172	14	266,875	325,054
Practical Nursing Yr 2	Swift Current	1907	14	199,72[illegible]	264,614
Practical Nursing Yr2 16-17 cont'd	Biggar	1797	14	198,350	252,357
Third Class Power Engineering	Swift Current	1020	12	95,892	138,145
Third Class Power Engineering	Kindersley	500	12	131,403	172,590
Welding	Swift Current	1020	12	183,488	244,416
Welding	Rosetown	580	12	167,806	228,737
Youth Care Worker	Warman	900	24	27,370	180,794
Farm Worker Program	TBA	12 weeks	TBD	61,425	106,425
Practical Nursing Yr1	Kindersley	956	14	262,347	318,459
Part-time programming	Various	n/a	n/a	40,377	n/a
TOTALS				**2,754,026**	**4,092,890 +**

EARLY CHILDHOOD EDUCATION PROGRAMING

Given that the allocation for Early Childhood Education programming is unknown at this time, a status quo allocation has been assumed for 2015-16 and forward. Therefore the plan which follows has included only the minimum programming that we expect to run. Should funding permit, however, the college would seek to run the following additional programming:

1) A full-time ECE program in Warman for an estimated funding requirement of $45,951 (based on facilitated instruction with a minimum of six students).

The rationale for the proposed full-time program is supported by:

- A successful full-time program in 2014 resulting in seven graduates with at least five of the seven currently employed in the field.

- Warman's vigorous population growth of 18.5% from 2011 to 2015 with projected growth of 23.6% between now and 2020*.

-Warman's current population of children aged 0-4 years are more than 10 percent of the city's total population (907 of 8,661)*.

- New childcare spaces in Warman and Martensville (per 2013, 2014 provincial budgets), some recently opened/expanded and one yet under development will continue to be hiring.

-Staff turnover in the early childhood field will continue to create positions.

** Demographic data sourced from Square One, a division of SREDA.*

This program has been included in the 2017-18 programming plan but we would run it earlier if funding permits.

2) Additional two courses in Swift Current for an estimated $3,585. Enrolments have been steady with six to twelve students per course with demand being strongest for the three Level 1 courses.

Early Childhood Education Funding Program Plan Great Plains College 2015-16						
Course Name	**Full-time or Part-time**	**F/T P/T**	**Location**	**Length/days**	**Capacity**	**Total Cost**
Selected P/T courses to be determined	P/T		Kindersley	14 days	6	$ 19,061
Selected P/T courses to be determined	P/T		Rosetown	15 days	15	$ 11,745
Selected P/T courses to be determined	P/T		Swift Current	13 days	24	$ 10,639
Selected P/T courses to be determined	P/T		Warman	16 days	15	$ 13,687
Selected P/T courses to be determined	P/T		Whitecap	17 days	15	$ 15,569
Totals:		**F/T 17 P/T**	**Programs Modules**	**75 days**	**75**	**$ 70,701**

Early Childhood Education Funding Program Plan Great Plains College 2016-17						
Course Name	**Full-time or Part-time**	**F/T P/T**	**Location**	**Length/days**	**Capacity**	**Total Cost**
Selected P/T courses to be determined	P/T		Kindersley	14 days	6	$ 19,414
Selected P/T courses to be determined	P/T		Rosetown	15 days	15	$ 11,962
Selected P/T courses to be determined	P/T		Swift Current	16 days	24	$ 10,854
Selected P/T courses to be determined	P/T		Warman	16 days	15	$ 13,917
Selected P/T courses to be determined	P/T		Whitecap	17 days	15	$ 15,306
Totals:		**F/T 17 P/T**	**Programs Modules**	**78 days**	**75**	**$ 71,453**

Early Childhood Education Funding Program Plan Great Plains College Year 2017-18						
Course Name	**Full-time or Part-time**	**F/T P/T**	**Location**	**Length/days**	**Capacity**	**Total Cost**
Selected P/T courses to be determined	P/T		Kindersley	14 days	6	$ 19,442
Selected P/T courses to be determined	P/T		Rosetown	15 days	15	$ 11,980
Selected P/T courses to be determined	P/T		Swift Current	21 days	24	$ 14,653
Selected P/T courses to be determined	P/T		Warman	16 days	15	$ 13,960
Selected P/T courses to be determined	P/T		Whitecap	17 days	15	$ 15,880
15 Certificate courses	F/T		Warman	104 days	15	$ 45,951
Totals:	**1 F/T Programs 19 P/T Modules**			**187 days**	**90**	**$ 121,866**

ADULT BASIC EDUCATION

A stable provincial funding allocation, along with continued support from school division agreements, have allowed all existing Adult Basic Education programs to move forward with some additional initiatives being launched in 2015-16.

The focus for the coming year will be on improvements to the ABE student intake process, building on a new process piloted in 2014-15, and on creating more focused classrooms in most locations by splitting the Adult 12 and Pre-12 student experiences. This will allow more time to be spent with Pre-12 students and better support to be provided for lower literacy learners both academically and with enhanced employability skills training.

The program area is also experiencing significant personnel changes largely due to staff retirements, with four new instructors hired in 2014-15 and two instructors anticipated to retire in 2015-16 plus four new term instructor positions to be added. This is creating an opportunity to implement a new set of consistent instructor expectations and mentoring support.

In 2014-15 an enhanced set of instructional resources was developed for Math 20/30 and Bio 30. This work will be continued in other subject areas in 2015-16.

NEW ABE INITIATIVES

WARMAN

A pilot in 2014-15 to divide the Adult 12 and Pre-12 classrooms was a success and will be recreated in 2015-16 in Warman and used as a model in other areas. The Pre-12 room will be scheduled for the full year in the upcoming year.

SWIFT CURRENT

The Pre-12 classroom in Swift Current will be enhanced to better support lower literacy learners with academic upgrading and employability instruction/coaching provided by a second instructor.

BIGGAR

The program will see a separation of the Adult 12 and Pre-12 program classrooms under a different instructor and a slight enhancement of EA support.

WHITECAP

The program will see a separation of the Adult 12 and Pre-12 program classrooms. A partial pilot of this format was started midway through the 2014-15 year.

MAPLE CREEK

An Essential Skills for the Workplace project for lower literacy learners is planned if special project funding is available. The current Adult 12/Pre-12 combined classroom will continue with enhanced EA support and job coaching available to these students.

KINDERSLEY

The current Adult 12/Pre-12 combined classroom will continue with enhanced employability instruction/job coaching available to these students.

Based on the pilot of the split classrooms in 2015-16, the general direction for ABE in subsequent years is expected to be a continuation and enhancement of this model with more instructional hours and the introduction of employability skills at all locations.

ABE PROGRAM PLAN CHARTS 2015-16

Saskatchewan
Ministry of the
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Apprenticeship and
Workforce Skills Branch
12th floor, 1945 Hamilton

Adult Basic Education
Enrollment Management Plan for 2015-16

Great Plains College — Post-Secondary Institution
May 2015 — Date Submitted

Program Details				Partners	Student Program Length		Program Capacity			ECON Funding for ABE Grant and ABE-ESWP			Costs	Funding Partners		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity	ABE Grant Funding	ABE-ESWP Funding	TOTAL FUNDING PROVIDED BY ECON (A)	Seat Cost per Training Day	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A+B+C)
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select "Yes" or "No" from Drop Down List	e.g. Employer, A. Yorkton Tribal Council, School Division, etc.	Sep1/15	e.g. May 9/16	e.g. 20	e.g. 150	Formula calculates seat capacity x course days				Formula calculates total ECON funding / by total seat capacity		Excluding in-kind; include partnerships, Literacy Grant, etc.	
Adult 12	Level 4	Biggar	No	SunWest SD	Sep1/15	May 26/16	18	131	2358			$0.00	$0.00			$0.00
Pre-12	GED Prep	Biggar	No	SunWest SD	Sep1/15	May 26/16	6	131	786			$0.00	$0.00			$0.00
Pre-12	Level 3	Biggar	No	SunWest SD	Sep1/15	May 26/16	4	131	524			$0.00	$0.00			$0.00
Pre-12	Levels 1/2	Biggar	No	SunWest SD	Sep1/15	May 26/16	2	131	262			$0.00	$0.00			$0.00
							30	131	3930	$128,745.00		$128,745.00	$32.76	$25,000.00	$25,000.00	$178,745.00
Adult 12	Level 4	Kindersley	No	SunWest SD	Sep1/15	May 26/16	6	131	786			$0.00	$0.00			$0.00
Pre-12	GED Prep	Kindersley	No	SunWest SD	Sep1/15	May 26/16	4	131	524			$0.00	$0.00			$0.00
Pre-12	Level 3	Kindersley	No	SunWest SD	Sep1/15	May 26/16	3	131	393			$0.00	$0.00			$0.00
Pre-12	Levels 1/2	Kindersley	No	SunWest SD	Sep1/15	May 26/16	2	131	262			$0.00	$0.00			$0.00
							15	131	1965	$69,313.00		$69,313.00	$30.18	$15,000.00	$25,000.00	$99,313.00
						TOTAL	45	131	5895	$198,058.00	$0.00	$198,058.00	$31.90	$40,000.00	$50,000.00	$278,058.00

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

ABE-ESWP	0	Levels 1/2	5	Level 3	5	Level 4	5	GED Prep	5	ESL	14	TOTAL	34	

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Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity	ABE Grant Funding	ABE-ESWP Funding	TOTAL FUNDING PROVIDED BY ECON (A)	Seat Cost per Training Day	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A+B+C)
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select "Yes" or "No" from Drop Down List	e.g. Employer, A. Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/15	e.g. May 9/16	e.g. 20	e.g. 160	Formula calculates seat capacity x course days				Formula calculates total ECON funding / by total seat capacity		Excluding in-kind; include partnerships, Literacy Grant, etc.	
Adult 12	Level 4	Whitecap FN	Yes	Dakota Whitecap FN	Sep 1/15	May 26/16	18	131	1966				$0.00		$0.00	$0.00
Pre-12	Level 3	Whitecap FN	Yes	Dakota Whitecap FN	Sep 1/15	May 26/16	3	131	393			$0.00	$0.00			$0.00
Pre-12	GED Prep	Whitecap FN	Yes	Dakota Whitecap FN	Sep 1/15	May 26/16	3	131	393			$0.00	$0.00			$0.00
Pre-12	Levels 1/2	Whitecap FN	Yes	Dakota Whitecap FN	Sep 1/15	May 26/16	2	131	262			$0.00	$0.00			$0.00
							23	131	3013	$139,949.00		$139,949.00	$46.45		$10,331.00	$150,280.00
Adult 12	Level 4	Maple Creek	No	Chinook SD	Sep 1/15	May 26/16	8	131	1048							
Pre-12	Level 3	Maple Creek	No	Chinook SD	Sep 1/15	May 26/16	4	131	524							
Pre-12	GED Prep	Maple Creek	No	Chinook SD	Sep 1/15	May 26/16	6	131	786							
							18	131	2358	$107,826.00		$107,826.00	$45.73	$30,000.00		$137,826.00
						TOTAL	41	131	5371	$247,775.00	$0.00	$247,775.00	$46.13	$30,000.00	$10,331.00	$288,106.00

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

ABE-ESWP		Levels 1/2		Level 3		Level 4		GED Prep		ESL		TOTAL	0	

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Program Details				Partners	Student Program Length		Program Capacity			ECON Funding for ABE Grant and ABE-ESWP			Costs	Funding Partners		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity	ABE Grant Funding	ABE-ESWP Funding	TOTAL FUNDING PROVIDED BY ECON (A)	Seat Cost per Training Day	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A+B+C)
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select "Yes" or "No" from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/15	e.g. May 5/16	e.g. 20	e.g. 150	Formula calculates seat capacity x course days				Formula calculates total ECON funding ÷ by total seat capacity		Excluding in-kind; include partnerships, Literacy Grant, etc.	
Adult 12	Level 4	Warman	No		Sep 1/15	May 26/16	18	131	2358				$0.00			
Pre-12	Level 3	Warman	No		Sep 1/15	May 26/16	4	131	524				$0.00			
Pre-12	GED Prep	Warman	No		Sep 1/15	May 26/16	8	131	1048				$0.00			
Pre-12	Levels 1/2	Warman	No		Sep 1/15	May 26/16	3	131	393				$0.00			
							33	131	4323	$147,294.00		$147,294.00	$34.07		$25,000.00	$172,294.00
						TOTAL	33	131	4323	$147,294.00	$0.00	$147,294.00	$34.07	$0.00	$25,000.00	$172,294.00

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

ABE-ESWP		Levels 1/2		Level 3		Level 4		GED Prep		ESL		TOTAL	0		

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Program Details				Partners	Student Program Length		Program Capacity			ECON Funding for ABE Grant and ABE-ESWP			Costs	Funding Partners		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity	ABE Grant Funding	ABE-ESWP Funding	TOTAL FUNDING PROVIDED BY ECON (A)	Seat Cost per Training Day	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A+B+C)
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select "Yes" or "No" from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/15	e.g. May 5/16	e.g. 20	e.g. 150	Formula calculates seat capacity x course days				Formula calculates total ECON funding ÷ by total seat capacity		Excluding in-kind; include partnerships, Literacy Grant, etc.	
Adult 12	Level 4	Swift Current	No	Chinook SD	Sep 1/15	Jun 29/16	40	179	7160				$0.00			
Pre-12	Level 3	Swift Current	No	Chinook SD	Sep 1/15	Jun 10/16	4	169	676				$0.00			
Pre-12	GED Prep	Swift Current	No	Chinook SD	Sep 1/15	Jun 10/16	7	169	1183				$0.00			
Pre-12	Levels 1/2	Swift Current	No	Chinook SD	Sep 1/15	Jun 10/16	4	169	676				$0.00			
							55	695	9695	$157,899.00		$157,899.00	$16.29	$262,889.00	$25,000.00	$445,788.00
SC Summer	ESL	Swift Current	No	CIC	Jul 8/15	Aug 26/15	25	5.33	133.25				$0.00			
SC Basic	ESL	Swift Current	No	CIC	Sep 8/15	Jun 23/16	20	39	780			$0.00	$0.00			$0.00
						TOTAL	100	911.33	10588.25	$157,899.00	$0.00	$157,899.00	$16.29	$262,889.00	$25,000.00	$445,788.00

NOTE: Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

ABE-ESWP		Levels 1/2		Level 3		Level 4		GED Prep		ESL		TOTAL	0		

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Program Details				Partners	Student Program Length		Program Capacity			ECON Funding for ABE Grant and ABE-ESWP			Costs	Funding Partners		
Program Name	Program Level	Location	On Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity	ABE Grant Funding	ABE-ESWP Funding	TOTAL FUNDING PROVIDED BY ECON (A)	Seat Cost per Training Day	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A+B+C)
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select "Yes" or "No" from Drop Down List	e.g. Employer, A. Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/15	e.g. May 5/16	e.g. 20	e.g. 150	Formula calculates seat capacity x course days				Formula calculates total ECON funding / by total seat capacity		Excluding in-kind, include partnerships, Literacy Grant, etc.	
ESL-Kindersley	ESL	Kindersley	No	CIC	14-Sep-15	22-Jun-16	20	36	720							
ESL- Maple Creek	ESL	Maple Creek	No	CIC	16-Sep-15	28-May-16	20	33.5	670							
ESL-Shaunav	ESL	Shaunavon	No	CIC	24-Sep-15	26-May-16	20	31.5	630							
ESL-Ponteix	ESL	Ponteix	No	CIC	29-Sep-15	24-May-16	20	21.33	426.6							
ESL- SC Intermed	ESL	Swift Current	No	CIC	8-Sep-15	23-Jun-16	20	38	760							
ESL-SC Adv	ESL	Swift Current	No	CIC	23-Sep-15	22-Jun-16	20	23.33	466.6							
						TOTAL	120	183.66	3673.2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

NOTE: **Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.**

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

ABE-ESWP		Levels 1/2		Level 3		Level 4		GED Prep		ESL		TOTAL	0	

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Program Details				Partners	Student Program Length		Program Capacity			ECON Funding for ABE Grant and ABE-ESWP			Costs	Funding Partners		
Program Name	Program Level	Location	On Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity	ABE Grant Funding	ABE-ESWP Funding	TOTAL FUNDING PROVIDED BY ECON (A)	Seat Cost per Training Day	K-12 Funding for 18-21 Year Olds (B)	All Other Funding (C)	Total Program Funding (A+B+C)
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select "Yes" or "No" from Drop Down List	e.g. Employer, A. Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/15	e.g. May 5/16	e.g. 20	e.g. 150	Formula calculates seat capacity x course days				Formula calculates total ECON funding / by total seat capacity		Excluding in-kind, include partnerships, Literacy Grant, etc.	
ESL-Warman Basic	ESL	Warman	No	CIC	9-Sep-15	22-Jun-16	20	38.0	760							
ESL-Warman Adv	ESL	Warman	No	CIC	10-Sep-15	23-Jun-16	20	37.5	750							
ESL-Gravelbo	ESL	Gr'velbourg	No	CIC	15-Sep-15	26-May-16	20	33	660							
ESL-Rosetow	ESL	Rosetown	No	CIC	22-Sep-15	24-May-16	20	21.33	426.6							
ESL-Bigger Basic	ESL	Bigger	No	CIC	17-Sep-15	26-May-16	20	31.5	630							
ESL-Bigger Adv	ESL	Bigger	No	CIC	22-Sep-15	24-May-16	20	22	440							
						TOTAL	285	466.82	8203.85	$176,250.00	$0.00	$176,250.00	$21.39	$0.00	$268,326.00	$443,576.00

NOTE: **Funding for the ABE Grant from ECON should reflect the allocation provided in Budget letters for the 2015-16 program year. Rationale should be articulated on any discrepancies.**

In the chart below, please enter the total # of programs in each program category planned for the 2015-16:

ABE-ESWP		Levels 1/2		Level 3		Level 4		GED Prep		ESL		TOTAL	0	

Note: For ABE Program Plans for 2016-17 and 2017-18 please see Appendix.

SERVING NEWCOMERS AND INTERNATIONAL STUDENTS

INTERNATIONAL DESIGNATION

Great Plains College is positioning itself organizationally to contribute to the goal within Saskatchewan's Plan for Growth to increase the number of international students studying in Saskatchewan by 5 per cent by the year 2020. The 2014-15 program year will see the successful attainment of International Student Program Designation which recognizes Great Plains College both provincially and nationally as an institution eligible to support and serve international students.

Intakes of international students have been limited to two eligible programs for 2015-16 at Swift Current Campus. This will allow the college to ensure we have adequate structural capacity and supports available to clientele at the college's largest centre prior to rolling out designation and intake to other locations in the future.

Strategic partnerships for recruitment and program delivery to international students will be actively pursued during the 2015-16 year.

ENGLISH AS A SUBSEQUENT LANGUAGE (ESL) PROGRAMMING

Co-funded agreements with Citizenship and Immigration Canada (CIC) as well as the provincial Ministry of the Economy have resulted in a continued commitment to newcomers through English as a Second Language programming with an investment of over $450,000 in the program area anticipated in the 2015-16 program year. The agreement with CIC will need to be re-negotiated in 2015-16 as this is the final year of a three-year contract.

The college has seen significant enrolment growth in English language training with 310 learners served in 2013-14 (up from just over 200 in 2012-13) and 287 to date in 2014-15. Future program plans for ESL are noted within the Adult Basic Education charts in the preceding section.

Although all preparation and staff training for the introduction of Portfolio-Based Language Assessment (PBLA) took place in 2014-15 toward an official April 1, 2015 launch of this major initiative within ESL, many of the college's part-time programs finish in May 2015 meaning that the 2015-16 year will be the first real test of PBLA in the classroom. In addition, many of the college's ESL instructors continue to work toward the required education levels set by the province.

More rigorous attendance guidelines and waitlist systems were implemented in 2014-15 and will be continued in 2015-16. The college has no longer been able to offer childcare to ESL students due to the rigor of new childcare standards implemented at the federal level.

The program plan for 2015-16 sees programming in nine communities across the region. In more of these locations, increased student numbers have led to a split into basic and advance l classrooms to better serve student needs. In addition, the minimum class duration will move tc three hours in all classes in 2015-16 to help accommodate PBLA implementation.

The college is now offering IELTS English language testing at its Swift Current Campus through a partnership with Saskatchewan Polytechnic.

INDUSTRY CREDIT PROGRAMMING

Industry Credit and Non-Credit training at Great Plains College provides primarily short-term safety and skills certification courses to industry—mainly oil and gas, construction, mining, and alternative energy.

The Skills and Safety training (SST) programming is expected to maintain current levels despite the downturn in oil and gas, as new program initiatives are being explored in both industry credit and non-credit areas which go beyond traditional safety training offerings. This includes the exploration of short- term business courses as well other continuing education offerings. In addition, expanded partnerships for referral of clients through various Labour Market Services offices and new training initiatives with various associations and businesses are expected to foster growth in this area.

A new Heavy Equipment Operator course developed and delivered in 2014-15 will be offered several times throughout the region in the 2015-16 year.

HUMAN RESOURCES

STAFFING LEVELS

Overall staffing levels for 2015-16 are expected to be very stable and consistent with recent history.

Adjustments planned for 2015-16 include:

- An incremental position for an ABE Pre-12 instructor in Biggar
- Incremental positions for Employability Instructors in Kindersley and Swift Current
- ABE Instructor hiring required for two vacancies created by retirements in Swift Current
- Enhanced portfolios for Educational Assistants assigned to support ABE students in Warman, Maple Creek and Biggar.
- Incremental positions for the new Business Certificate program in Warman
- Incremental positions for the Practical Nursing program in Swift Current, including a Lab Assistant and one additional instructional position
- A Practical Nursing instructor hiring required for one vacancy created through retirement in Swift Current
- Power Engineering Instructional positions increased to 1 FTE in both Kindersley and Swift Current
- A reduced Educational Assistant portfolio in the ABE Kindersley program.
- No ESL program offering in Macklin
- Reduction of instructional staffing due to the suspension of the Education Assistant program in Warman
- Reduction of part-time instructional staff due to the rationalization of the Administrative Assistant programs in Warman and Kindersley
- An increase for the Student Advisor at the Biggar Program Center by another 0.2 FTE
- Hiring of a Director of Finance and Administration before December 31, 2015 (currently a vacant position)
- Backfill for the Development Officer position due to an impending maternity leave

2014-15 Actuals

	In-Scope Admin and Out-of-Scope Management	Out-of-Scope Admin	In-scope Instructors & EAs	Out-of-scope Instructors	Total
FTE	60.69	0.78	27.67	7.28	96.42
Employee Count	77	15	49	41	173

2015-16 Projections

	In-Scope Admin and Out-of-Scope Management	Out-of-Scope Admin	In-scope Instructors & EAs	Out-of-scope Instructors	Total
FTE	60.62	0.68	30.09	5.55	96.94
Employee Count	74	13	47	41	175

NOTE: The 2016-17 staffing projections are expected to increase for the in-scope instructional positions due to incremental programming identified in the three-year program plan.

HUMAN RESOURCES FOCUS

Human Resources plans to identify additional In-Service initiatives that can be offered for Great Plains College staff from 2015-17. Great Plains College embarked on the Respect in the Workplace initiative in 2014-15, which will continue in future fiscal years. In addition to this, a new instructor training program will be implemented to support and retain new instructors while continuing to improve quality of instruction.

Great Plains College continues to recruit excellent instructors. Recruitment of nursing and ABE instructors as well as the vacant senior level executive position will be the focus for human resources in 2015-16. Instructor turnover in the Practical Nursing program throughout the province is a concern for human resources. As a result, initiatives for quantifying and identifying opportunities for improvement are on the horizon.

Supervisory Exclusion identified in the Saskatchewan Employment Act will be reviewed to determine the best course of action for the college.

Human Resources will continue to focus on performance management initiatives and achievement of the identified organizational goals. Many Human Resource policies have been created and edited over the past two years, and, as such, only a few outstanding policies are slated for completion in the next few years. The Intellectual Confidentiality policy will be created and the Performance Management policy will be reviewed and revised as appropriate.

STAFF ORGANIZATIONS

The college staff working north of the South Saskatchewan River is unionized and staff in Swift Current and south of the South Saskatchewan River is non-unionized but negotiates through a staff association. All indications are that these arrangements are stable, so will not be altered in the immediate future. Both agreements were renegotiated in 2013 with the current agreements in effect until August 31, 2016. Therefore, negotiations for both of these contracts is anticipated to begin in early 2016.

Currently, all employees share a common job classification plan, compensation system, and fairly similar non-monetary benefits. The college continues to communicate and build positive relationships with the local union, staff association committees and employee groups.

SUSTAINABILITY MEASURES

PROGRAMS AND STRATEGIC ENROLMENT MANAGEMENT

The new three-year program planning process affords opportunities to rationalize program planning and articulate strategies for addressing existing demand for training, defining new markets, growing enrolments, dealing systematically with low enrolment programs and focusing resources more carefully on retention, graduation rates and employment. This will benefit all

stakeholders in the province and help Great Plains College move forward successfully over the next 5 to 10 years. A number of initiatives have already begun:

- A plan for program growth to 2017-18.
- Achievement of international student designation.
- A new model for ABE with attention to individualized learning, including work placements and employability training.
- Suspension of low-enrolment programs and replacement with programs to address new markets.
- More emphasis on cost recovery and revenue generating programs through partnerships with industry and other stakeholders.

BUILDING OUR RESERVES FOR CAPITAL DEVELOPMENT

Aging infrastructure and the question of how to plan and fund for long term capital renewal is a clearly identified issue in the province. Great Plains College continues to make efforts to become less reliant on government by building reserves for capital development, fundraising, and through partnerships with industry and other stakeholders on cost sharing. These efforts need to be supported by sustained Ministry planning and funding, and efficient and timely approval mechanisms for major projects.
Costs of infrastructure renewal will continually challenge the need for growth in other areas.

RESPONDING TO FISCAL RESTRAINT

Great Plains College has responded to calls from the Ministry to exercise fiscal restraint in college functioning and operations. Some initiatives implemented to date include:

- An economic and incremental wage freeze for all out-of-scope staff.
- Holding the line on filling new positions and vacancies.
- Restrictions on spending in other areas such as travel, materials and supplies, non-capital equipment, computer and information technology, and some capital projects.

These initiatives help to control spending over the short run but, particularly in the case of staffing, increase the pressure in an already over-taxed workforce.

INFORMATION TECHNOLOGY

When Great Plains College was formed in 2008, the IT staff took on the challenge of standardizing the software environment and the hardware infrastructure across all locations. Since that time, much of the college's IT equipment is starting to become obsolete and requires replacement or upgrading. Technology is rapidly changing and the IT department has developed a 5-year renewal and replacement plan which will enable the college to replace obsolete equipment while also setting up the infrastructure to prepare for coming advancements in technology.

Some of the college's accomplishments in 2014-15 include:

- Installation and testing of electronic employee expense claims and credit card system, DynamicPoint, with deployment planned for early summer.
- Set up and installation of e-paystub, electronic pay stubs to replace paper version.
- Set up filing system for electronic student file project.
- Drafted multi-year renewal and replacement plan for computer hardware.
- Engagement of Lexcom to work with the College on IT policies and disaster recovery and assisting in ensuring that the College can continue to meet audit standards.
- Information Technology Sandbox initiative where staff were encouraged to bring forward innovative eLearning technologies for use in the classroom, resulting in the use and exploration of Clicker systems and Camtasia.
- Participating in a Provincial initiative with C-Net and Sask Tel to improve the bandwidth throughout the region, effectively setting the College up for future growth in areas such as Video Conferencing and Cloud technology.
- Set up and testing of Lync to deliver and share resources through video technology including classroom instruction delivery.
- Continued professional development to keep abreast of rapid change.

In 2015-16 the college will focus on:

- Continued renewal and upgrading of technology infrastructure including labs, classrooms and administrative areas in alignment with the multi-year renewal plan.
- Preparing for the upgrade to Windows 10.
- Preparing for the upgrade to GP2015 Accounting System.
- Preparing for deployment of Lync Communications Tool.
- Continued exploration of module expansion in the GP system such as AP paperless, reporting improvements and budget tools.
- Continued learning and training for future growth including Cloud technology (such as Office 365 and Azure), privacy and security, testing for network preparedness and CRM investigation.
- Research Enterprise Mobility Suite to address mobility concerns and security.

Upgrading of information technology requires continual resourcing and learning to stay competitive and to meet the demands of today's students while maintaining a secure environment. Staff strives to meet the challenges which are inherent in serving our large and dispersed region, thus making use of mobile technology such as Smartphones, laptops and tablets very important. These technologies advance at a very rapid pace. This is a challenge during times of fiscal restraint while the college focuses on the areas of highest risk and demand in order to serve its clients.

FACILITIES AND CAPITAL

Readers must keep in mind that the Great Plains College Swift Current campus is approximately 65 years old. Originally a 1950's high school, the building is a classic aging property with deteriorating sub-structures and finishings requiring ongoing maintenance and renewal in order to remain a viable post-secondary teaching facility. As an example, the gymnasium which supports varsity athletics, scholarship fundraising and graduation events as well as community access, is in poor condition with cracked floor joists, deteriorating brick walls and inadequate flooring for athletic competition. As requested, the first table presents a

summary of the five-year capital renewal plan, the second table shows a breakdown of additional maintenance and renewal and the third table, a summary of land transactions.

SUMMARY OF THE 5-YEAR MAJOR CAPITAL PLAN

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund $	Ministry Fund $				
						Year 1	Year 2	Year 3	Year 4	Year 5
Kindersley Phase 2	Owned	Complete renovation of main level. Project approved.	Postponed due to fiscal restraint and potential budget deficit	180,000						
Swift Current – GPC North building	Owned	Complete renovation of interior Wheelchair accessible, add two classrooms, increase office space. Project and funding approved.	High	318,500	193,500	125,000				
Swift Current – Northwest office area	Owned	Renovation of offices and board room.	Medium	150,000	150,000					
Dormitory	Cost-shared	Partnership with City and local contractor to develop 30-unit dormitory for students.	Medium: under review	1,500,000	500,000		1,000,000			
Total				2,148,500	843,500	125,000	1,000,000			

PREVENTATIVE MAINTENANCE AND RENEWAL FUNDING

Campus Location	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund $	Ministry Fund $		
						Year 1	Year 2	Year 3
Rosetown Welding Shop & Classroom	Owned	Freeze/ thaw cycle causing floor in classroom to heave. Requires lifting building and leveling of truss supports.	High	$30,000	In kind	30,000		
Swift Current Gymnasium	Owned	Floor joists cracked. Damage to brick walls. Joists and flooring must be replaced. Brick walls repaired.	Under review	$1,000,000	400,000			600,000
Total				1,030,000	400,000	30,000		600,000

SUMMARY OF THE LAND TRANSACTION PLAN

Description of the facility	Location	Owned/ leased	Leaser Name	Lease expiry date	Monthly/Annual cost GST incl'd
Swift Current Campus	129 – 2nd Ave NE Swift Current	Owned	NA	NA	
GPC North	191 – 2nd Ave NE Swift Current	Owned	NA	NA	
Welding Shop & Classroom	Hwy #7 East Rosetown	Owned	NA	NA	
Program Centre	1009 Main St. Rosetown	Leased	Rosetown & District Civic Centre	June 30, 2016	$2,307 plus GST/month for 2015-16 Plus $500 for use of gym
Program Centre	Maple Creek	Owned	NA	NA	
Campus	514 Main St. Kindersley	Owned	NA	NA	
Program Centre	701 Dominion St. Biggar	Joint-use	NA	NA	
Practical Nursing Lab	501- 1st Ave West Biggar	Leased	Heartland Regional Health Authority	June 30, 2015	$540.58/month plus share of taxes and operating costs
Campus	Warman High School Warman	Leased	Prairie Spirit School Division	Dec. 31, 2016	$2,110.71/month Option to renew for up to 3 consecutive 10 year terms

FINANCIAL SUMMARY

PROJECTED YEAR-END JUNE 2015

Great Plains College is projecting a total deficit of $1,070,599 for the 2014-15 year, reduced from an original deficit budget of $1,425,742. The operating fund portion included in this deficit for 2014-15 was originally $179,742 and has now been replaced by a projected operating surplus of $14,898. This increase is a result of a combination of events that have occurred since the preparation of the original 2014-15 Business Plan. The most significant variances were larger than anticipated School Division revenues and fiscal restraint initiatives which were undertaken. The rest of the reduction in total deficit is due to lower than anticipated depreciation as the GPC North project was postponed and the Kindersley project was delayed enough to reduce the depreciation to be recognized in the 2015 year.

BUDGET 2015-16

Great Plains College is projecting to deliver programs and services in 2015-16 of approximately $12.1 million. This will create an anticipated deficit of $1,573,209, of which $394,712 can be attributed to operations. The operating deficit will be funded out of reserves currently held by the college.

The following assumptions have been incorporated into the budget estimates for 2015-16:

- All provincial funding included in the Saskatchewan budget announcement has been included. All other sources of revenue, known and potential, have been calculated and included based on mid to high expectations that events will occur.
- Salaries are based on the grids in affect for the 2012-16 years. Staffing for both administrative and instructional staff were budgeted based on consistency with 2014-15 levels, taking into consideration planned staffing adjustments detailed under Human Resources.
- Fiscal restraint was taken into consideration for executive salaries with no salary increases taking effect in the 2015-16 year.
- The 2015-16 budget estimates for non-salary operating expenses are based on submitted program plans, business plans for support and administrative services, historical expenditures and inflationary expectations. All expenditures estimates have been reasonably calculated.
- Ongoing replacement and repair of minor equipment and facilities will utilize the $22,000 in preventative maintenance and renewal funding.
- GPC North building will undertake extensive renovation.
- Strategic planning initiatives will continue into the next program year.

FORECAST 2016-17

With funding levels held at status quo and including projected staffing cost increases and modest inflationary increases, initial forecasted expectations show that Great Plains College is predicting an operating deficit of over $500,000 in 2016-17.

The following assumptions have been incorporated into the forecasted projections for 2016-17:

- As the Collective Bargaining Agreement and the Staff Association Agreement both expire in 2016 and actual increases are unknown, a 2 per cent increase with status-quo staffing levels was assumed for the 2016-17 projected Personal Services.
- Assumed executive salaries freeze will be lifted and a 2 per cent salary increase will take effect.
- No increase in provincial funding for operations or programming was assumed.
- Tuition revenues and related agency expenditures are estimated to increase at an inflationary rate of 3 per cent, while other operating expenditures are expected to increase at a rate of 2 per cent.
- Minimal capital expenditure is currently planned for 2016-17.

FINANCIAL IMPACTS OF IDENTIFIABLE RISK

- Higher or lower than anticipated tuitions can have an effect on predicted results.
- Uncertainty in School Division revenues may produce lower than anticipated revenues.
- Risk associated with methods used to project expenses could impact the projections either negatively or positively. In the past we have typically had some slippage at the end of the year. This year a concerted effort has been made to be more realistic with planned expenditure. Therefore significant slippage is not expected.
- Unforeseen issues could arise during the renovation of GPC North building.
- Staffing vacancies could jeopardize the ability to complete projects as planned and also can have an impact on the financial results.
- Staffing estimates for 2016-17 forecast may be affected by actual Union and Staff Association bargaining results.

SURPLUS UTILIZATION/DEFICIT MANAGEMENT

The college will finance the 2015-16 anticipated deficit with current reserve dollars. We are anticipating a significant unrestricted reserve at the end of June 2015 which will allow the college to proceed with our current program and operating plans. However, if increasing salary and operating costs are not offset with increased operating and program funding in 2016-17, based on forecasted results into 2016-17, the college's unrestricted reserves will become depleted and cutbacks will be required.

While the college continues to strive to add to internally restricted reserves in order to plan for future capital improvements, based on current projections, it will need its reserves to cover operational costs and maintaining facilities will become difficult.

The college is anticipating an internally restricted reserve balance of approximately $311,000 set aside for program development and enrolment growth. Plans will continue to be developed to use these dollars to increase and improve the current program array and grow enrolment numbers.

FINANCIAL PLANNING AND GOVERNMENT BUDGET INPUT

1) MINIMUM FUNDING REQUIREMENTS TO MAINTAIN PROGRAMS AND SERVICES AT THE CURRENT LEVEL

For 2016-17 at a status quo plan, a $549,445 operating deficit has been projected. If the out-of-scope salary freeze is removed and step and economic increases are fully implemented, this would increase to a $627,743 operating deficit. This assumes all other salary increases at 2 per cent and general inflationary increases in utilities, insurance, and other general administrative and program costs of 2 to 3 per cent as well as a 3 per cent tuition increase and no change in programming.

Unrestricted reserves at the start of the 2016-17 year are projected at $315,436. A full depletion of unrestricted reserves applied against the 2016-17 operating deficit would still leave a shortfall of at least $234,009 and at most $312,307 which would need to come from incremental provincial funding above the status quo level. Assuming the college does not want to fully deplete unrestricted reserves, this requirement could be another **$50,000** higher.

Beyond the deficits created by the existing program plan, there are other post-secondary programs which could be planned for 2016-17 but this would require more program funding. Once our reserves are depleted, skills training program growth (or potentially program contraction) at Great Plains College will be dependent upon the STA funding forthcoming.

Also, the federal agreement for ESL funding will be renegotiated for 2016-17 and beyond. If there are significant changes in federal funding and the current federal/provincial co-funding ratio is maintained, this may require a larger provincial ESL funding contribution.

FORECAST INCOME STATEMENT

Table 1: Status quo expenditure level template

Revenues	2015-16	2016-17	Per cent change
Provincial Government	$ 8,142,218	$ 8,091,121	-0.63%
Federal Government	$ 260,000	$ 270,000	3.85%
Other Revenue	$ 3,371,696	$ 3,559,549	5.57%
Sub-total Revenues	**$ 11,773,914**	**$ 11,920,670**	1.25%

Salaries + Merit Increases and Benefits	2015-16	2016-17	Per cent change
Out-of-scope salaries (Mgmt)	$ 933,541	$ 1,016,597	8.90%
Academic in-scope (Instructors)	$ 2,383,480	$ 2,334,865	-2.04%
Professional in-scope (Admin)	$ 3,136,550	$ 3,189,498	1.69%
Other salaries (Out of Contract - Admin + Instructors)	$ 357,527	$ 364,677	2.00%
Benefits	$ 1,146,883	$ 1,243,015	8.38%
Sub-total salaries and benefits	**$ 7,957,981**	**$ 8,148,652**	2.40%

Other Operating Expenses	2015-16	2016-17	Per cent change
Total Other Operating Expenses	**$ 4,210,645**	**$ 4,399,761**	4.49%
Total Expenditures	$ 12,168,626	**$ 12,548,413**	3.12%

Notes:

Out-of-scope increase in this chart assumes the salary freeze will be lifted July 1, 2016 and applicable step and economic increases will be applied at that time.

The base 2016-17 budgets as shown in Business Plan financials assume only a 2 per cent increase to OOS salaries for this year, not the step catch-up, resulting in a difference of approximately $78,000 between these figures.

SUPPLEMENTARY SALARY DETAIL TEMPLATE

Detail of salary increase	
Salary in 2015-16 (from Table 1)	$ 7,957,981
Annual merit increases (step inc in 16-17) + benefits	$ 58,175
Annual economic increases (2%) in 16-17 + benefits	$ 123,084
New positions added in 2016-17	$ 9,411
Projected Salary for 2016-17 (from Table 1)	**$ 8,148,652**

Staff Counts	2015-16	2016-17
Out-of-scope salaries (Mgmt)	10	10
Academic in-scope (Instructors)	47	47
Professional in-scope (Admin)	64	64
Other salaries (Out of Contract - Admin + Instructors)	54	54
Sub-total salaries and benefits	**175**	**175**

2) IMPLICATIONS OF STATUS QUO - 0% INCREASE

As noted above, the college does not have sufficient unrestricted reserves to cover its projected operating deficit at status quo operations for 2016-17 and beyond if a zero percent increase in base and programming grants is provided. The magnitude of this deficit would range around $300,000-$350,000 in 2016-17 depending on how far unrestricted reserves are depleted. Serious actions would need to be considered including:

- Downsizing of operations at campus locations
- Administrative downsizing
- Suspension of programs
- Staffing cuts

STATEMENTS AND SCHEDULES

- Projected Statement of Financial Position
- Projected Statement of Operations and Accumulated Surplus (Deficit)
- Projected Statement of Changes in Net Financial Assets (Net Debt)
- Projected Statement of Cash Flows
- Projected Schedule of Revenue and Expenses by Function
- Projected Schedule of Revenues by Function
- Projected Schedule of Expenses by Function
- Projected Schedule of General Expenses by Functional Area
- Projected Schedule of Changes in Accumulated Surplus from Operations

APPENDIX

- ABE Program Plans 2016-17

Statement 1

Great Plains College
Projected Statement of Financial Position
as at June 30, 2016

	2014 Actual	2015 Revised	2016 Projected	2017 Forecast
Financial Assets				
Cash and cash equivalents	$ 2,004,785	$ 2,453,429	$ 1,776,317	$ 1,101,765
Accounts receivable	1,900,870	546,000	540,000	540,000
Inventories for resale	71,605	75,000	75,000	75,000
Portfolio investments	196,206	216,091	222,574	229,251
Total Financial Assets	4,173,466	3,290,520	2,613,891	1,946,016
Liabilities				
Accrued salaries and benefits	376,588	400,000	400,000	400,000
Accounts payable and accrued liabilities	903,825	400,000	400,000	400,000
Deferred revenue	47,208	50,000	60,000	60,000
Liability for employee future benefits	193,900	204,800	215,000	225,000
Total Financial Assets	1,521,521	1,054,800	1,075,000	1,085,000
Net Financial Assets (Net Debt)	2,651,945	2,235,720	1,538,891	861,016
Non-Financial Assets				
Tangible capital assets	14,258,274	13,623,285	12,766,888	11,890,893
Prepaid expenses	36,000	22,500	9,000	-
Total Non-Financial Assets	14,294,274	13,645,785	12,775,888	11,890,893
Accumulated Surplus	$ 16,946,219	$ 15,881,505	$ 14,314,779	$ 12,751,909
Accumulated Surplus is comprised of:				
Accumulated operating surplus	16,928,207	15,857,608	14,284,399	12,714,852
Accumulated remeasurement gains	18,012	23,898	30,381	37,058
Total Accumulated Surplus	16,946,219	15,881,506	14,314,780	12,751,910

Statement 2

Great Plains College
Projected Statement of Operations and Accumulated Surplus (Deficit)
for the year ended June 30, 2016

	2014 Actual	2015 Revised	2016 Projected	2017 Forecast
Revenues (Schedule 2)				
Provincial government				
Grants	$ 8,133,690	$ 8,068,201	$ 7,969,592	$ 7,969,929
Other	218,584	310,490	311,626	260,192
Federal government				
Grants	474,663	281,549	260,000	270,000
Other revenue				
Contracts	576,006	464,797	468,400	457,137
Interest	26,352	25,000	25,000	25,000
Rents	68,375	69,500	64,600	65,672
Resale items	7,582	8,500	8,500	8,500
Tuitions	1,970,726	2,157,194	2,570,236	2,754,078
Donations	164,895	54,794	92,300	117,000
Other	427,127	256,136	237,960	252,162
Total revenues	12,068,000	11,696,161	12,008,214	12,179,670
Expenses (Schedule 3)				
General	7,143,602	7,350,676	7,531,409	7,504,365
Skills training	2,909,374	2,865,528	3,354,138	3,513,221
Basic education	1,148,080	1,138,049	1,152,568	1,141,264
University	114,317	207,256	191,010	240,397
Services	618,650	752,836	812,362	810,022
Scholarships	216,650	177,900	216,900	226,900
Development	210,337	274,515	323,036	313,048
Total expenses	12,361,010	12,766,760	13,581,423	13,749,217
Surplus (Deficit) for the Year from Operations	(293,010)	(1,070,599)	(1,573,209)	(1,569,547)
Accumulated Operating Surplus (Deficit), Beginning of Year	17,221,217	16,928,207	15,857,608	14,284,399
Accumulated Operating Surplus (Deficit), End of Year	$ 16,928,207	$ 15,857,608	$ 14,284,399	$ 12,714,852

Statement 3

Great Plains College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2016

	2014 Actual	2015 Revised	2016 Projected
Net Financial Assets (Net Debt), Beginning of Year	$ 1,949,288	$ 2,651,945	$ 2,235,720
Surplus (Deficit) for the Year from Operations	(293,010)	(1,070,599)	(1,573,209)
Acquisition of tangible capital assets	(359,172)	(592,403)	(339,500)
Amortization of tangible capital assets	1,311,879	1,227,391	1,195,897
Use of prepaid expenses	24,948	13,500	13,500
	2,633,933	2,229,834	1,532,408
Net Remeasurement Gains	18,012	5,886	6,483
Change in Net Financial Assets (Net Debt)	684,645	(422,111)	(703,312)
Net Financial Assets (Net Debt), End of Year	$ 2,651,945	$ 2,235,720	$ 1,538,891

Statement 4

Great Plains College
Projected Statement of Cash Flows
for the year ended June 30, 2016

	2014 Actual	2015 Revised	2016 Projected
Operating Activities			
Surplus (deficit) for the year from operations	$ (293,010)	$ (1,070,599)	$ (1,573,209)
Non-cash items included in surplus (deficit)			
Amortization of tangible capital assets	1,311,879	1,227,391	1,195,897
Changes in non-cash working capital			
Decrease (increase) in accounts receivable	(369,711)	1,354,871	6,000
Decrease (increase) in inventories for resale	4,385	(3,395)	-
Increase (decrease) in accrued salaries and benefits	(125,030)	23,412	-
Increase (decrease) in accounts payable and accrued liabilities	547,151	(503,825)	-
Increase (decrease) in deferred revenue	7,010	2,792	10,000
Increase (decrease) in employee future benefits	10,500	10,900	10,200
Decrease (increase) in prepaid expenses	24,948	13,500	13,500
Cash Provided (Used) by Operating Activities	1,118,122	1,055,047	(337,612)
Capital Activities			
Cash used to acquire tangible capital assets	(359,172)	(592,403)	(339,500)
Cash Provided (Used) by Capital Activities	(359,172)	(592,403)	(339,500)
Investing Activities			
Cash used to acquire portfolio investments	(178,195)	(14,000)	-
Cash Provided (Used) by Investment Activities	(178,195)	(14,000)	-
Increase (Decrease) in Cash and Cash equivalents	580,755	448,644	(677,112)
Cash and Cash Equivalents, Beginning of Year	1,424,030	2,004,785	2,453,429
Cash and Cash Equivalents, End of Year	$ 2,004,785	$ 2,453,429	$ 1,776,317

GREAT PLAINS COLLEGE
Projected Schedule of Revenue and Expenses by Function
for the year ended June 30, 2016

Schedule 1

	2016 Projected										2016	2015	2015	2017
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Projected	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Learner Support	Contract	Credit						
REVENUES														
Provincial Government														
Operating Grant	$5,077,000										$5,077,000	$5,027,000	$5,027,000	$5,077,000
Program Payments		1,807,045		801,077	412,470	50,000					2,870,592	3,001,012	2,898,201	2,870,929
Other	22,000								117,000		139,000	137,000	262,000	139,000
	5,099,000	1,807,045		801,077	412,470	50,000			117,000		8,086,592	8,165,012	8,187,201	8,086,929
Other Provincial	8,500	51,584		100,384	36,170						194,626	142,178	193,490	143,192
	5,105,500	1,858,629		701,461	448,640	50,000			117,000		8,281,218	8,307,190	8,378,691	8,230,121
Federal Government					260,000						260,000	260,261	281,569	270,000
Other Revenue														
Contracts		122,500	4,200	340,000		1,700					468,400	290,000	464,797	457,137
Interest	22,000								3,000		25,000	17,000	25,000	25,000
Rents	64,600										64,600	65,500	69,500	65,672
Resale Items	8,500										8,500	3,000	8,500	8,500
Tuitions		2,019,561	339,040					221,635			2,570,236	2,241,647	2,157,194	2,754,078
Other	101,000	44,960			500	35,800		56,060	92,200		330,260	389,502	310,930	369,162
	196,100	2,187,021	343,040	340,000	500	37,500		277,695	95,200		3,466,996	3,007,608	3,035,921	3,679,549
Total Revenues	5,301,600	4,045,650	343,040	1,041,461	709,140	87,500		277,695	212,200		12,008,214	11,575,060	11,696,181	12,179,670
EXPENSES														
Agency Contracts	18,500	1,215,231	27,580	15,000	38,743	5,200		157,380			1,475,554	1,414,405	1,364,457	1,627,578
Amortization	1,195,397										1,195,897	1,290,000	1,227,391	1,052,202
Equipment	186,090	5,000	137,850								328,090	255,750	296,046	338,475
Facilities	479,550	8,450			5,000						493,000	509,669	495,660	477,165
Information Technology	244,500										244,500	175,500	240,400	268,426
Operating	1,231,978	152,071	64,255	26,550	68,539	100	9,550	29,813	216,900	40,695	1,837,151	1,807,805	1,708,757	1,873,601
Personal Services	4,174,994	1,654,650	85,931	609,823	293,883	348,900	449,770	5,097		282,141	8,007,231	7,547,873	7,433,449	8,111,770
Total Expenses	7,531,409	3,035,402	315,736	650,373	592,245	353,043	459,320	191,010	216,900	323,036	13,581,423	13,000,802	12,766,760	13,749,217
Excess (deficiency) of revenues over expenses	(2,229,809)	989,829	27,304	391,138	206,893	(265,543)	(459,320)	86,685	(4,800)	(323,036)	(1,573,209)	(1,425,742)	(1,070,580)	(1,569,547)

GREAT PLAINS COLLEGE
Projected Schedule of Revenues by Function
for the year ending June 30, 2016

Schedule 2

	2016 Projected										2016	2015	2015	2017
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Projected	Budget	Estimated	Forecast
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit						
Provincial Government														
Advanced Education/Economy														
Operating Grant	$5,077,000										$5,077,000	$5,027,000	$5,027,000	$5,077,000
Program Grants		1,807,045		601,077	412,470	50,000					2,870,592	3,001,012	2,896,201	2,870,929
Capital Grants	22,000										22,000	20,000	145,000	22,000
	5,099,000	1,807,045		601,077	412,470	50,000					7,969,592	8,048,012	8,068,201	7,969,929
Other									117,000		117,000	117,000	117,000	117,000
	5,099,000	1,807,045		601,077	412,470	50,000			117,000		8,086,592	8,165,012	8,185,201	8,086,929
Other Provincial	6,500	51,564		100,384	36,178						194,626	142,178	193,490	143,192
Total Provincial	5,105,500	1,858,609		701,461	448,648	50,000			117,000		8,281,218	8,307,190	8,378,691	8,230,121
Federal Government														
Program Grants					260,000						260,000	260,261	281,549	270,000
Total Federal					260,000						260,000	260,261	281,549	270,000
Other Revenue														
Contracts		122,500	4,200	340,000		1,700					468,400	290,960	464,797	457,137
Interest	22,000								3,000		25,000	17,000	25,000	25,000
Rents	64,600										64,600	65,500	68,509	65,672
Resale Items	8,500										8,500	3,000	8,500	8,500
Tuition		2,009,561	339,940					221,835			2,570,236	2,241,647	2,157,194	2,754,078
Donations									92,300		92,300	154,000	54,794	117,000
Other	101,000	44,660			500	35,800		56,000			237,960	235,502	256,136	252,162
Total Other	196,100	2,176,721	343,040	340,000	500	37,500		277,835	95,300		3,466,996	3,007,609	3,035,921	3,679,549
Total revenues	5,301,600	4,035,330	343,040	1,041,461	709,148	87,500		277,835	212,300		12,008,214	11,575,060	11,696,161	12,179,670

GREAT PLAINS COLLEGE
Projected Schedule of Expenses by Function
for the year ended June 30, 2016

Schedule 3

	2016 Projected										2014	2015	2015	2017
	General	Skills Training		Basic Education		Services		University	Scholarships	Development				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit			Projected	Budget	Estimated	Forecast
Agency														
Agency Contracts	$18,500	$988,211	$24,700	$15,000	$34,743	$5,200		$157,300			$1,244,654	$1,120,845	$1,140,140	$1,379,309
Contract Instructors		226,020	2,880		2,000						230,900	293,560	224,317	248,269
Total Agency	18,500	1,215,231	27,580	15,000	36,743	5,200		157,300			1,475,554	1,414,405	1,364,457	1,627,578
Amortization	1,195,897										1,195,897	1,200,000	1,227,391	1,052,202
Equipment														
Non-Capital Equip	28,500	2,000									28,500	44,600	35,286	34,480
Rental	146,640	3,000	111,200								261,040	191,900	231,229	264,429
Repairs & Maint	12,750		25,800								38,550	19,250	30,131	39,566
Total Equipment	186,090	5,000	137,000								328,090	255,750	296,646	338,475
Facilities														
Building Supplies	12,150										12,150	16,750	12,650	12,180
Grounds	10,500										10,500	14,500	11,500	10,510
Janitorial	88,400										88,400	83,500	88,400	89,185
Rental	71,000	9,450			5,000						84,450	99,099	91,690	73,251
Repairs & Maint Buildings	86,500										86,500	79,000	81,000	76,760
Utilities	211,000										211,000	211,820	210,420	215,304
Total Facilities	479,550	8,450			5,000						493,000	509,669	495,660	477,185
Total Information Technology														
Computer Services	124,000										124,000	79,500	81,500	120,040
Data Communications	7,200										7,200	5,000	6,000	7,344
Equipment	71,200										71,200	50,000	111,900	98,100
Materials & Supplies	18,000										18,000	13,000	18,000	18,360
Repairs & Maint	3,000										3,000	8,000	3,000	3,060
Software	21,100										21,100	20,000	20,000	21,522
Total Information Technology	244,500										244,500	175,500	240,400	268,426
Personal Services														
Employee Benefits	951,777	209,297	11,539	68,730	39,076	46,141	77,115	586		49,831	1,155,883	1,072,868	1,050,118	875,292
Honoraria	29,250										29,250	29,750	29,750	32,250
Salaries	3,492,967	1,445,352	76,371	541,393	354,087	298,951	372,655	4,511		293,310	6,811,098	6,404,205	6,342,681	7,193,227
Other	11,000										11,000	41,250	10,900	11,000
Total Personal Services	4,174,894	1,654,650	89,901	609,823	393,963	346,992	449,770	5,097		282,141	8,007,231	7,547,873	7,433,449	8,111,770
Operating Expenses														
Advertising & Promotion	228,651	1,305			3,000			12,000		7,100	252,056	262,400	258,586	271,574
Association Fees & Dues	64,488	3,600				500	200			1,530	70,318	69,290	68,845	76,399
Bad Debts	5,000										5,000	5,000	5,000	5,000
Financial Services	32,000										32,000	32,600	32,000	32,000
Insurance	94,700		900								95,600	68,240	96,631	95,972
Non-Capital Supplies	144,675	105,335	45,815	25,500	40,600			7,213		17,450	386,388	311,753	306,504	392,803
Postage, Freight & Courier	46,905	950			3,200	100				590	50,795	43,700	45,888	55,903
Printing & Copying	26,406									1,020	27,426	28,050	30,150	27,465
Professional Services	243,300									7,650	250,950	249,800	242,216	209,130
Professional Development	124,000				8,139						132,139	177,750	125,359	158,089
Subscriptions	9,173									55	9,228	8,022	10,643	9,533
Telephone	86,990						1,950			1,290	89,030	93,030	89,380	93,712
Travel	107,190	40,931	17,740		10,400	250	8,000	8,400		4,210	198,121	201,331	188,005	197,920
Other Operating Expenses	20,000				1,200				216,900		238,100	256,639	211,550	248,100
Total Operating Expenses	1,231,978	152,071	64,255	25,500	66,539	850	9,550	28,613	216,900	40,895	1,837,151	1,807,605	1,708,757	1,873,601
Total Expenses	7,531,409	3,035,402	318,736	650,323	502,245	353,042	459,320	191,010	216,900	323,036	13,581,423	13,000,802	12,366,760	13,349,217

GREAT PLAINS COLLEGE
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2016

Schedule 4

	2016				2016	2015	2015	2017
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Projected	Budget	Estimated	Forecast
Agency								
Agency Contracts		$17,500	$1,000		$18,500	$12,715	$17,420	$18,520
Contract Instructors						6,000	6,000	
Total Agency		17,500	1,000		18,500	18,715	23,420	18,520
Amortization		1,195,897			1,195,897	1,290,000	1,227,391	1,052,202
Equipment								
Non-Capital Equip		5,000	21,500		26,500	30,500	35,286	31,420
Rental		72,340	74,500		146,840	147,900	146,900	147,945
Repairs & Maint		10,000	2,750		12,750	9,250	17,750	13,250
Total Equipment		87,340	98,750		186,090	187,650	199,936	192,615
Facilities								
Building Supplies			12,150		12,150	16,750	12,650	12,180
Grounds			10,500		10,500	14,500	11,500	10,510
Janitorial			88,400		88,400	88,500	88,400	89,160
Rental		4,000	67,000		71,000	73,300	73,500	59,000
Repairs & Maint Buildings			86,500		86,500	79,000	81,000	76,760
Utilities			211,000		211,000	211,820	210,420	215,304
Total Facilities		4,000	475,550		479,550	483,870	477,470	462,914
Total Information Technology								
Computer Services		97,000		27,000	124,000	79,500	81,500	120,040
Data Communications				7,200	7,200	5,000	6,000	7,344
Equipment				71,200	71,200	50,000	111,900	98,100
Materials & Supplies				18,000	18,000	13,000	18,000	18,360
Rental								
Repairs & Maint				3,000	3,000	8,000	3,000	3,060
Software				21,100	21,100	20,000	20,000	21,522
Total Information Technology		97,000		147,500	244,500	175,500	240,400	268,426
Personal Services								
Employee Benefits		568,164	46,605	37,008	651,777	643,176	619,289	655,547
Honoraria	16,500	12,750			29,250	29,250	29,250	32,250
Salaries		3,073,662	200,555	208,650	3,482,867	3,375,560	3,315,928	3,562,466
Other		11,000			11,000		10,000	11,000
Total Personal Services	16,500	3,665,576	247,160	245,658	4,174,894	4,047,986	3,974,467	4,251,263
Operating Expenses								
Advertising & Promotion	1,000	227,651			228,651	247,500	236,530	259,793
Association Fees & Dues	25,500	26,988		12,000	64,488	64,330	64,325	64,917
Bad Debts	5,000				5,000	5,000	5,000	5,000
Financial Services		32,000			32,000	32,000	32,000	32,000
Insurance	17,000	300	77,400		94,700	68,240	93,469	95,664
Material & Supplies	6,000	134,725	950	3,000	144,675	136,375	126,350	143,171
Postage, Freight & Courier		46,005			46,005	39,150	41,400	50,680
Printing & Copying	250	25,906	250		26,406	27,050	29,400	26,416
Professional Services	12,500	230,800			243,300	242,300	236,216	201,330
Professional Development	16,000	108,000			124,000	169,800	115,000	150,000
Subscriptions		9,173			9,173	8,022	10,272	9,473
Telephone		17,190	65,700	3,500	86,390	90,580	87,030	91,042
Travel	10,000	91,690	2,000	3,500	107,190	116,100	98,150	109,548
Other Operating Expenses		20,000			20,000	2,000	32,450	20,000
Total Operating Expenses	93,250	970,478	146,300	22,000	1,231,978	1,249,107	1,207,592	1,258,424
Total Expenses	109,750	6,037,741	968,760	415,158	7,531,409	7,452,828	7,350,676	7,504,364

Schedule 5

GREAT PLAINS COLLEGE
Projected Schedule of Changes in Accumulated Surplus from Operations
for the year ended June 2016

	2015 Estimated	Additions during the year	Reductions during the year	2016 Projected
Invested in Tangible Capital Assets:				
Net Book Value of Tangible Capital Assets	$ 13,623,287	$ 339,500	$ (1,195,897)	$ 12,766,890
Internally Restricted Operating Surplus:				
Contributions to be Held in Perpetuity - Endowment Funds:	192,000	-	-	192,000
Scholarships:	35,139	-	(4,600)	30,539
Capital:				
Building Maintenance - GPC North	250,000	-	(250,000)	-
Building - Swift Current Rotary Club	10,000	-	(10,000)	-
Capital Contingency	150,000	-	-	150,000
Building - Swift Current Gymnasium	-	-	-	-
Building - Swift Current Dorm Project	-	-	-	-
Operating:				
Prepaid Operating Lease - Warman	22,500	-	(13,500)	9,000
Student Health & Dental Reserve	37,057	5,000	-	42,057
Program Development	252,344	-	-	252,344
Enrollment Growth	59,501	-	-	59,501
Programs:				
Skills Training Allowance	17,508	-	(17,508)	-
Adult Basic Education	254,606	20,771	-	275,377
ABE - On Reserve	81,815	-	(10,330)	71,485
Early Childhood Education	55,017	28,909	-	83,926
English as a Second Language	35,844	-	-	35,844
Sask Community Literacy Kincaid	5,776	-	(5,776)	-
	1,459,107	54,680	(311,714)	1,202,073
Unrestricted Operating Surplus	775,214	(347,598)	(112,180)	315,436
Accumulated Operating Surplus	$ 15,857,608	$ 46,582	$ (1,619,791)	$ 14,284,399
Accumulated Remeasurement Gains	23,898	6,483		30,381
Total Accumulated Surplus	$ 15,881,506	$ 53,065	$ (1,619,791)	$ 14,314,780

Saskatchewan Ministry of the Economy

Apprenticeship and Workforce Skills Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Adult Basic Education
Enrollment Management Plan for 2016-17

Great Plains College — Post-Secondary Institution
May 2015 — Date Submitted
Page 1 of 5

Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select 'Yes' or 'No' from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/12	e.g. May 5/13	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
Adult 12	Level 4	Biggar	No	SunWest SD	16-Sep	17-May	18	131	2358
Pre-12	GED Prep	Biggar	No	SunWest SD	16-Sep	17-May	6	131	786
Pre-12	Level 3	Biggar	No	SunWest SD	16-Sep	17-May	4	131	524
Pre-12	Levels 1/2	Biggar	No	SunWest SD	16-Sep	17-May	2	131	262
Adult 12	Level 4	Kindersley	No	SunWest SD	16-Sep	17-May	6	131	786
Pre-12	GED Prep	Kindersley	No	SunWest SD	16-Sep	17-May	4	131	524
Pre-12	Level 3	Kindersley	No	SunWest SD	16-Sep	17-May	3	131	393
Pre-12	Levels 1/2	Kindersley	No	SunWest SD	16-Sep	17-May	2	131	262
						TOTAL	45	1048	5895

In the chart below, please enter the total # of programs in each program category planned for 2016-17:

2016-17 Program Delivery Projections	
ESWP	1
Levels 1/2	5
Level 3	6
Level 4	6
GED Prep	6
ESL	14
TOTAL	38

Comments: ESWP to run in Maple Creek if funding available. Not yet in chart.

Saskatchewan
Ministry of the
Economy

Apprenticeship and Workforce Skills
Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Adult Basic Education
Enrollment Management Plan for 2016-17

Great Plains College
Post-Secondary Institution

May 2015
Date Submitted

Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select Yes or No from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/12	e.g. May 5/13	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
Adult 12	Level 4	Whitecap FN	Yes	Dakota Whitecap FN	16-Sep	17-May	15	131	1965
Pre-12	Level 3	Whitecap FN	Yes	Dakota Whitecap FN	16-Sep	17-May	3	131	393
Pre-12	GED Prep	Whitecap FN	Yes	Dakota Whitecap FN	16-Sep	17-May	3	131	393
Pre-12	Levels 1/2	Whitecap FN	Yes	Dakota Whitecap FN	16-Sep	17-May	2	131	262
Adult 12	Level 4	Maple Creek	No	Chinook SD	16-Sep	17-May	8	131	1048
Pre-12	Level 3	Maple Creek	No	Chinook SD	16-Sep	17-May	4	131	524
Pre-12	GED Prep	Maple Creek	No	Chinook SD	16-Sep	17-May	6	131	786
									0
						TOTAL	41	917	5371

In the chart below, please enter the total # of programs in each program category planned for 2016-17:

2016-17 Program Delivery Projections	
ESWP	1
Levels 1/2	5
Level 3	6
Level 4	6
GED Prep	6
ESL	14
TOTAL	38

Comments: ESWP in Maple Creek to be run if funding available.

Saskatchewan
Ministry of the
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Apprenticeship and Workforce Skills
Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Adult Basic Education
Enrollment Management Plan for 2016-17

___Great Plains College_____ Post-Secondary Institution

____May 2015_____ Date Submitted

Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select 'Yes' or 'No' from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/12	e.g. May 5/13	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
Adult 12	Level 4	Warman	No		16-Sep	17-May	18	131	2358
Pre-12	Level 3	Warman	No		16-Sep	17-May	4	131	524
Pre-12	GED Prep	Warman	No		16-Sep	17-May	8	131	1048
Pre-12	Levels 1/2	Warman	No		16-Sep	17-May	3	131	393
Adult 12	Level 4	Swift Current	No	Chinook SD	16-Sep	17-May	40	179	7160
Pre-12	Level 3	Swift Current	No	Chinook SD	16-Sep	17-May	4	169	676
Pre-12	GED Prep	Swift Current	No	Chinook SD	16-Sep	17-May	7	169	1183
Pre-12	Levels 1/2	Swift Current	No	Chinook SD	16-Sep	17-May	4	169	676
									0
									0
							TOTAL	88	1210	14018

In the chart below, please enter the total # of programs in each program category planned for 2016-17:

2016-17 Program Delivery Projections	
ESWP	
Levels 1/2	
Level 3	
Level 4	
GED Prep	
ESL	
TOTAL	0

Comments:

Saskatchewan Ministry of the Economy

Apprenticeship and Workforce Skills Branch
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8

Adult Basic Education
Enrollment Management Plan for 2016-17

Great Plains College — Post-Secondary Institution
May 2015 — Date Submitted

Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select 'Yes' or 'No' from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept. 8/12	e.g. May 5/13	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
ESL- Summer SC	ESL	Swift Current	No	CIC	July 2016	Aug. 2016	25	5.33	133.25
ESL- Basic SC	ESL	Swift Current	No	CIC	Sep. 2016	Jun. 2017	20	38	760
ESL -Intermediate SC	ESL	Swift Current	No	CIC	Sep. 2016	Jun. 2017	20	38	760
ESL - Advanced SC	ESL	Swift Current	No	CIC	Sep. 2016	Jun. 2017	20	23.33	466.6
ESL -Basic Warman	ESL	Warman	No	CIC	Sep. 2016	Jun. 2017	20	36.5	730
ESL-Advanced Warman	ESL	Warman	No	CIC	Sep. 2016	Jun. 2017	20	37.5	750
ESL-Basic Biggar	ESL	Biggar	No	CIC	Sep. 2016	Jun. 2017	20	31.5	630
ESL- Advanced Biggar	ESL	Biggar	No	CIC	Sep. 2016	Jun. 2017	20	22	440
ESL- Rosetown	ESL	Rosetown	No	CIC	Sep. 2016	May. 2017	20	21.33	426.6
ESL- Gravelbourg	ESL	Gravelbourg	No	CIC	Sep. 2016	May. 2017	20	33	660
						TOTAL	205	286.49	5756.45

In the chart below, please enter the total # of programs in each program category planned for 2016-17:

2016-17 Program Delivery Projections			Comments:
EBWP			
Levels 1/2			
Level 3			
Level 4			
GED Prep			
ESL			
TOTAL	0		

Saskatchewan Ministry of the Economy

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Adult Basic Education
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Great Plains College — Post-Secondary Institution

May 2015 — Date Submitted

Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select "Yes" or "No" from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept. 8/12	e.g. May 5/13	e.g. 20	e.g. 150	Formula calculates seat capacity x course days
ESL- Kindersley	ESL	Kindersley	No	CIC	Sep, 2016	Jun, 2017	20	36	720
ESL- Maple Creek	ESL	Maple Creek	No	CIC	Sep, 2016	May, 2017	20	33.5	670
ESL-Shaunavon	ESL	Shaunavon	No	CIC	Sep, 2016	May, 2017	20	31.5	630
ESL-Ponteix	ESL	Ponteix	No	CIC	Sep, 2016	May, 2017	20	21.33	426.6
						TOTAL	80	122.33	2446.6

In the chart below, please enter the total # of programs in each program category planned for 2016-17:

2016-17 Program Delivery Projections			Comments:
ESWP			
Levels 1/2			
Level 3			
Level 4			
GED Prep			
ESL			
TOTAL	0		

Saskatchewan
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Adult Basic Education
Enrollment Management Plan for 2017-18

Great Plains College
Post-Secondary Institution

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Date Submitted

Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select 'Yes' or 'No' from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/12	e.g. May 5/13	e.g. 20	e.g. 190	Formula calculates seat capacity x course days
Adult 12	Level 4	Biggar	No	SunWest SD	17-Sep	18-May	18	131	2358
Pre-12	GED Prep	Biggar	No	SunWest SD	17-Sep	18-May	6	131	786
Pre-12	Level 3	Biggar	No	SunWest SD	17-Sep	18-May	4	131	524
Pre-12	Levels 1/2	Biggar	No	SunWest SD	17-Sep	18-May	2	131	262
Adult 12	Level 4	Kindersley	No	SunWest SD	17-Sep	18-May	6	131	786
Pre-12	GED Prep	Kindersley	No	SunWest SD	17-Sep	18-May	4	131	524
Pre-12	Level 3	Kindersley	No	SunWest SD	17-Sep	18-May	3	131	393
Pre-12	Levels 1/2	Kindersley	No	SunWest SD	17-Sep	18-May	2	131	262
									0
									0
						TOTAL	45	1048	5895

In the chart below, please enter the total # of programs in each program category planned for 2017-18:

2017-18 Program Delivery Projections	
ESWP	1
Levels 1/2	5
Level 3	6
Level 4	6
GED Prep	6
ESL	14
TOTAL	38

Comments: ESWP Maple Creek to run if funding available. Not in chart.

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Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select 'Yes' or 'No' from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/12	e.g. May 5/13	e.g. 20	e.g. 190	Formula calculates seat capacity x course days
Adult 12	Level 4	Whitecap FN	Yes	Dakota Whitecap FN	17-Sep	18-May	15	131	1965
Pre-12	Level 3	Whitecap FN	Yes	Dakota Whitecap FN	17-Sep	18-May	3	131	393
Pre-12	GED Prep	Whitecap FN	Yes	Dakota Whitecap FN	17-Sep	18-May	3	131	393
Pre-12	Levels 1/2	Whitecap FN	Yes	Dakota Whitecap FN	17-Sep	18-May	2	131	262
Adult 12	Level 4	Maple Creek	No	Chinook SD	17-Sep	18-May	8	131	1048
Pre-12	Level 3	Maple Creek	No	Chinook SD	17-Sep	18-May	4	131	524
Pre-12	GED Prep	Maple Creek	No	Chinook SD	17-Sep	18-May	6	131	786
									0
									0
						TOTAL	41	917	5371

In the chart below, please enter the total # of programs in each program category planned for 2017-18:

2017-18 Program Delivery Projections	
ESWP	
Levels 1/2	
Level 3	
Level 4	
GED Prep	
ESL	
TOTAL	0

Comments:

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Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select 'Yes' or 'No' from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/12	e.g. May 5/13	e.g. 20	e.g. 190	Formula calculates seat capacity x course days
Adult 12	Level 4	Warman	No		17-Sep	18-May	18	131	2358
Pre-12	Level 3	Warman	No		17-Sep	18-May	4	131	524
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Pre-12	Level 3	Swift Current	No	Chinook SD	17-Sep	18-May	4	169	676
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Pre-12	Levels 1/2	Swift Current	No	Chinook SD	17-Sep	18-May	4	169	676
									0
									0
						TOTAL	88	1210	14018

In the chart below, please enter the total # of programs in each program category planned for 2017-18:

2017-18 Program Delivery Projections		Comments:
ESWP		
Levels 1/2		
Level 3		
Level 4		
GED Prep		
ESL		
TOTAL	0	

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Program Details				Partners	Program Length		Program Capacity		
Program Name	Program Level	Location	On-Reserve	Partners	Student Start Date	Student End Date	Program Seat Capacity	Program Course Days	Total Seat Capacity
Name from Business Plan	Select Program Level from Drop Down List	e.g. Saskatoon, Yorkton, etc.	Select 'Yes' or 'No' from Drop Down List	e.g. Employer A, Yorkton Tribal Council, School Division, etc.	e.g. Sept 8/12	e.g. May 5/13	e.g. 20	e.g. 190	Formula calculates seat capacity x course days
ESL- Summer SC	ESL	Swift Current	No	CIC	July, 2017	Aug, 2018	25	5.33	133.25
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ESL -Basic Warman	ESL	Warman	No	CIC	Sep, 2017	Jun, 2018	20	36.5	730
ESL-Advanced Warman	ESL	Warman	No	CIC	Sep, 2017	Jun, 2018	20	37.5	750
ESL-Basic Biggar	ESL	Biggar	No	CIC	Sep, 2017	Jun, 2018	20	31.5	630
ESL- Advanced Biggar	ESL	Biggar	No	CIC	Sep, 2017	Jun, 2018	20	22	440
ESL- Rosetown	ESL	Rosetown	No	CIC	Sep, 2017	May, 2018	20	21.33	426.6
ESL- Gravelbourg	ESL	Gravelbourg	No	CIC	Sep, 2017	May, 2018	20	33	660
						TOTAL	205	286.49	5756.45

In the chart below, please enter the total # of programs in each program category planned for 2017-18:

2017-18 Program Delivery Projections	
ESWP	
Levels 1/2	
Level 3	
Level 4	
GED Prep	
ESL	
TOTAL	0

Comments:

great plains college

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Phone: (306) 463-6431
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Swift Current, SK S9H 4G3
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Fax: (306) 773-2384

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Box 1001, 201 Central Street
Warman, SK S0K 4S0
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